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ALAMEDA COUNTY
FINAL BUDGET
2001-2002

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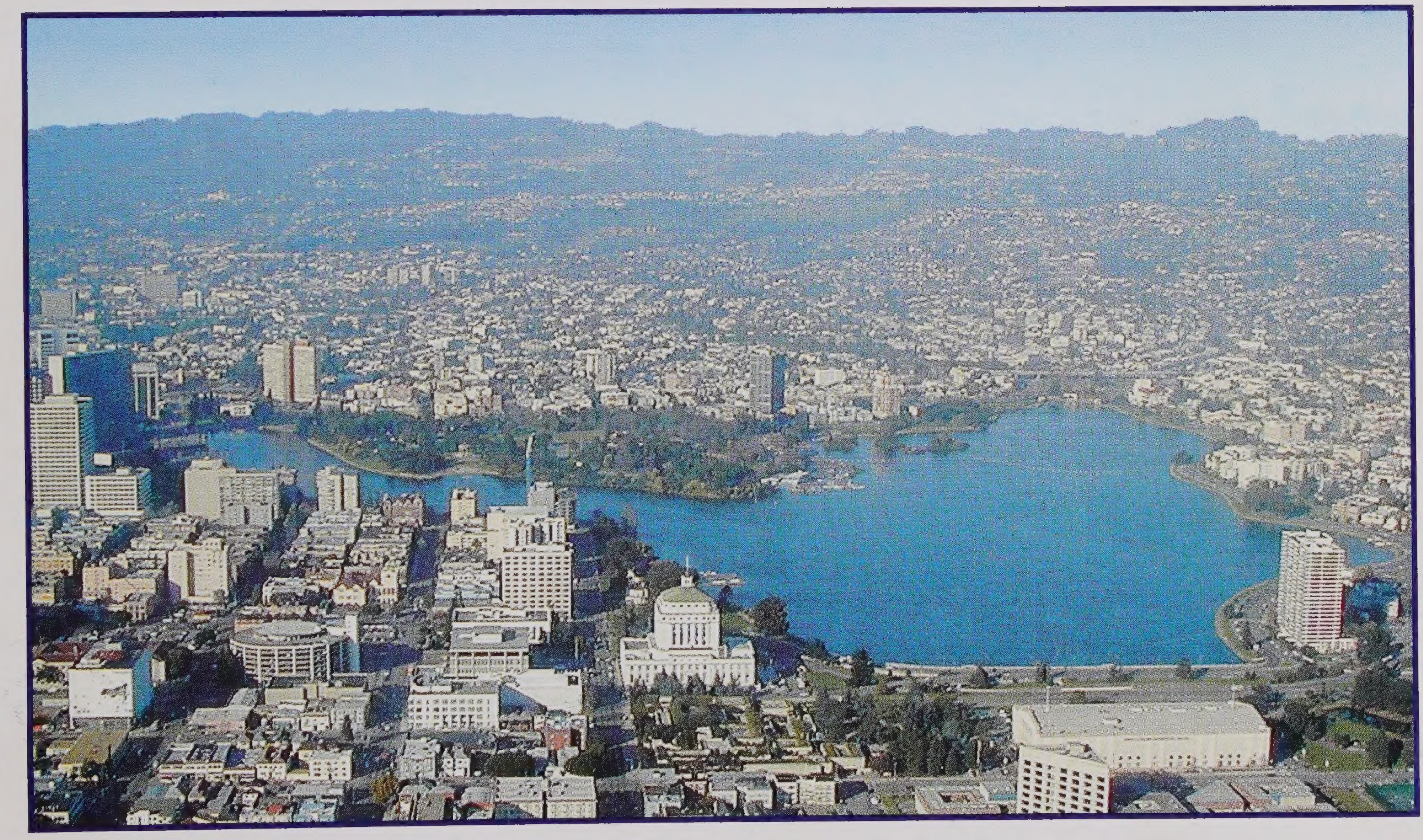

SUBMITTED BY THE COUNTY ADMINISTRATOR

Presented to the Alameda
County Board of Supervisors

Scott Haggerty, PRESIDENT
1st District

Gail Steele **2nd District**	**Alice Lai-Bitker** **3rd District**
Nate Miley **4th District**	**Keith Carson** **5th District**

by the Office of the County Administrator
June 2001

Mission Statement

The Board of Supervisors of Alameda County, through the dedication, excellence, and diversity of its employees, is committed to serve the needs of the community and to enhance the quality of life.

Cover design by Janie Chambers, Human Resource Services Department
Cover Photographed by Ed Robinette, General Services Agency

2001-2002 Budget
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OVERVIEW

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COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator *Donna Linton, Assistant County Administrator*

MEMORANDUM

June 27, 2001

TO: Each Member, Board of Supervisors

FROM: Susan S. Muranishi, County Administrator

SUBJECT: **2001-2002 FINAL BUDGET**

On June 22, 2001, your Board adopted the 2001-2002 Final Budget. All funds total $1.8 billion with funding for 9,180 full-time equivalent positions. General and Grant Funds combined total $1.6 billion and provide funding for 7,500 full-time equivalent positions.

The Final Budget closes a $6.7 million funding gap through the following budget-balancing strategies adopted by your Board:

• Fiscal Management Reward Program	$5.9 million
• Public Safety Revenues	$0.8 million
Total	**$6.7 million**

One-time budget balancing strategies total $6.1 million. Permanent base reductions total $0.6 million. There were no program or staffing reductions.

Budget Actions

Your Board adopted the County Administrator's 2001-2002 Proposed Budget with the following adjustments:

- Allocation of $100,000 from the Public Benefit Fund to support:
  - The Social Services Agency's request for one-time funding ($75,000) for the Eden Information & Referral project to make "The Big Blue Book: The Directory of Human Services for Alameda County" available on the Internet.
  - The Health Care Services Agency's request for one-time funding ($25,000) for the Senior Injury Prevention Project.
- One-time allocation of $500,000 from Tobacco Master Settlement Agreement funds to implement high priority recommendations of the HIV/AIDS Task Force.

- One-time allocation of up to $600,000 from Tobacco Master Settlement Agreement funds and/or other health revenues for enhanced pharmacy coverage or other services at community-based clinics, conditioned on achieving agreed-upon performance measures and outcomes and providing substantiating data.

- Funding from the final Social Services Agency, Health Care Services Agency, and Sheriff's Department budgets in the amount of $50,000 each for the Collaborating Agencies Responding to Disasters (CARD) program to assist in preparation and coordination of community-based organizations throughout the County. The funding is one-time and contingent upon CARD developing an ongoing cost-sharing plan that includes all the cities in the County.

- A set-aside of $100,000 within the Health Care Services Agency's CHIP non-county hospital discretionary account to support the Sexual Assault Response Team (SART) program.

In addition to these specific budget actions, your Board presented policy statements and directives to the County Administrator and Agency/Department Heads as described in the Attachment.

LOOKING TO THE FUTURE

As we look to these future, we will continue to look for ways to achieve efficiencies, economies and program improvements through:

- **Technology Enhancements -** Implementation of the new financial accounting system has highlighted the need for continued technology improvements and more training for staff as we prepare for implementation of a new human resources system.

- **Managed Growth -** While preserving and improving the quality of life for our residents has always been a priority, the coming year will bring greater emphasis on growth in the unincorporated area, regional transportation needs, and jobs/housing balance. In addition, LAFCo will become an independent agency in the upcoming year.

- **Energy Issues –** The energy crisis has presented the County with several challenges, ranging from soaring energy costs to the impact of the PG&E bankruptcy. In order to keep the newly-adopted budget in balance, we will need to continue monitoring the State's response to this crisis and seek the cooperation of all County employees to help conserve energy.

- **Capital Projects -** The new fiscal year will see the opening of the Eden Multiservice Center, Critical Care and Clinics Building at Highland Hospital, the District Attorney's Family Support building, ADA improvements in County-owned facilities, and the beginning of construction of a new Juvenile Justice Facility. I also look forward to completing the Capital Improvement Plan and, with your Board's support, identifying resources to better maintain our capital facilities as well as to build replacement facilities and acquire equipment.

- **Organizing for the Future –** With new Board members joining the County's leadership team, we will initiate a review of the County's Values-Based Budgeting priorities to determine if changes are needed. In the new year, your Board will assume responsibility and appoint a department head for the new Department of Child Support Services and a new director for the Social Services Agency. In addition, your Board will draw new boundaries for the supervisorial districts.

- **State Budget** – The Governor's revenue forecast in the May Revision assumes a much sharper slowdown in California's economy than did the January projection. This fiscal uncertainty looms even larger now as the Governor seeks to increase the State's reserve fund due to the energy crisis. We must remain attentive to any attempts by the Legislature or Governor to solve its fiscal problems at the expense of local government and acknowledge that the economic slowdown will likely impact future local revenues.

I appreciate and thank Agency and Department Heads and the Budget Work Group for their contributions in achieving a balanced budget. On a final note, I would like to thank your Board for the strong support and leadership you have provided during the 2001-2002 budget process as well as your commitment to an open and inclusive process that has involved all stakeholders.

SSM:LJB

Attachment
FY 2001-2002 FINAL BUDGET
BOARD DIRECTIVES/POLICIES
Final Revision

Medi-Cal Enrollments

- The Board of Supervisors directs the Social Services Agency Director to report the status of Medi-Cal enrollments to the Board's Social Services Committee on a quarterly basis. The quarterly report shall include the number of enrollments by point of contact (e.g. hospital, clinic, Social Services office) and identify factors and options that could increase enrollments.

- Further, the concept of a separate Medi-Cal department is referred to the Alameda County Children and Families Health Insurance Task Force for evaluation and recommendations for improving Medi-Cal enrollments. The report shall also include operational costs and issues related to establishing a separate Medi-Cal department and/or other system improvements that could increase enrollments. The target date for implementation of recommendations is January 2002.

- Further, that the Social Services Agency and Health Care Service Agency develop a proposal for funding outreach, enrollment and retention activities recommended by the Alameda County Children and Families Health Insurance Task Force to be submitted to the full Board of Supervisors for consideration.

In-Home Supportive Services

- Having expressed its intent to support a salary increase for home care workers in the In-Home Supportive Services program and consistent with labor relations practices, the matter of funding for IHSS wage increases is referred to the County Administrator for resolution during the meet and confer process. Subject to the outcome of negotiations, the Board will provide necessary funding for IHSS salary increases.

HIV/AIDS

- The Health Care Services Agency commits $500,000 as a one-time only augmentation from Tobacco Master Settlement Agreement funds to implement high priority recommendations of the HIV/AIDS Task Force. A detailed budget for HIV/AIDS services will be provided to the Board of Supervisors by HCSA.

Behavioral Health Care

- Behavioral Health Care and the Housing and Community Development Department are directed to provide semi-annual updates to the Board's Health Committee regarding progress made on meeting the affordable housing needs of the mentally ill, including grant funds applied for and received.

Attachment
FY 2001-2002 FINAL BUDGET
BOARD DIRECTIVES/POLICIES
Final Revision

Community-Based Organizations

- ☐ Conditioned upon the development of an outcomes-based performance measurement system, the Board agrees to the following:

    - Provide up to $600,000 for enhanced pharmacy coverage or other services at CBO clinics, and directs the Health Care Services Agency Director to report to the Board's Health Committee regarding the potential to amend CMSP contracts to allow CBOs to recoup pharmacy costs and to provide more comprehensive services related to chronic disease management.

    - Include the capital needs of CBO clinics in the County's Capital Improvement Plan.

    - Any additional funding for community-based clinics will be contingent upon development of performance measures and outcomes.

    - Funding is also conditioned upon receiving complete cost data from primary care contractors related to pharmaceutical costs, with analysis brought to the Board's Health Committee for review and direction.

    - The Board reaffirms its policy regarding capital needs of CBOs, as adopted with the FY 2000-2001 budget, as follows:

        > It is the policy of the Alameda County Board of Supervisors to support and facilitate capital improvements at community-based health clinics to better serve the health care needs of residents. The County will provide funding for community clinic capital needs as part of the tobacco settlement capital fund. Funds will be made available on a matching grant basis to leverage other funding. Priority will be given to capital improvements that expand clinic capacity. Given the County's recent success in securing quality facilities for county-operated programs, an assessment will be made to determine whether or not it is feasible to co-locate community-based organizations' programs in existing County owned or leased facilities.

    - The capital needs of community-based organizations will be considered in context with the County's Capital Improvement Plan to be submitted to the Board of Supervisors in July 2001. Additionally, the HCSA Director proposes using $4 million for capital improvements for community-based organizations as part of its plan for Tobacco Master Settlement Agreement funds.

    - If these conditions are met and there is progress towards achieving the agreed upon measures and outcomes, the Board will direct the HCSA to identify up to $600,000 as a one-time allocation from the Tobacco Master Settlement Agreement funds and/or other health revenues.

Attachment
FY 2001-2002 FINAL BUDGET
BOARD DIRECTIVES/POLICIES
Final Revision

- ☐ Current contract language be reviewed to ensure that all Health and Social Services CBO provider contracts contain language that requires the provision of services in a culturally and linguistically appropriate manner and that performance measures be established to determine how this requirement can be met. In addition, the Health Care Services Agency Director will inform all providers of this requirement and will work with Supervisor Carson's office in reaching commitments specific to concerns raised regarding the West Oakland Health Center. Until those concerns have been satisfactorily addressed, the 5% COLA will be withheld.

Alameda County Medical Center (ACMC)

- ☐ That the ACMC Board of Trustees work to resolve the structural imbalance in their budget as it relates to the neuro-respiratory unit and specialty care clinic services. After the ACMC Board has developed a budget balancing plan, the Board of Supervisors will direct the HCSA to work with the ACMC with the goal of providing an additional $500,000 for Juvenile Hall medical services. Additionally, the HCSA will commit to providing $200,000 from within Behavioral Health Care's existing budget to resolve the dispute related to charges at John George with the condition that performance issues be resolved, as well.

Other Health

- ☐ After the State budget is approved, the HCSA is directed to provide quarterly updates regarding revised allocations or additional revenue sources and to utilize the Board's Health Committee to revisit how the HCSA is addressing its unmet needs.

Interagency Collaborations

- ☐ The Sheriff's Department, Social Services Agency and HCSA have each identified $50,000 for Collaborating Agencies Responding to Disasters (CARD). These agencies are directed to meet with CARD to identify gaps in the existing County disaster plan. Funding from County agencies and departments is one-time and is contingent upon CARD developing an ongoing cost-sharing plan with all the cities in the County. A report of the findings, recommendations and cost-sharing plan will be submitted to the Board of Supervisors.

- ☐ The Board directs the HCSA to set aside $100,000 from the CHIP non-county hospital discretionary account to support the Sexual Assault Response Team (SART) Program. This added flexibility will allow the multi-agency team to effectively negotiate with appropriate providers and to maximize outside revenue.

- ☐ The Board directs the County Administrator to work with the Probation Department, Health Care Services Agency, Social Services Agency and the Alameda County Office of Education on the issue of continued support for the Chabot Community Day School and report back to the Board's Public Protection Committee in August 2001.

Financial Management

- ☐ The Board of Supervisors affirms its policy to commit two-thirds (2/3) of any one-time State subventions for local government relief and any unanticipated year-end fund balance to the general reserve and the remaining one-third (1/3) to a capital fund for the Juvenile Justice Facility project.

COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator *Donna Linton, Assistant County Administrator*

June 7, 2001

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2001-2002 PROPOSED BUDGET

Dear Board Members:

I am pleased to present the FY 2001-2002 Proposed Budget for Alameda County. It is balanced and in keeping with your Board's Values-Based Budgeting priorities. While the budget reflects continued growth in the economy, the pace of that growth is anticipated to be slower than the past year due to a general economic slowdown in both the State and the nation.

The Budget maintains services in all program areas and reflects some service increases based on mid-year adjustments approved by your Board. The Proposed Budget closes a funding gap of $6.7 million and has been balanced without impacting County services. The recommendations contained in the Proposed Budget represent the work of the members of the Budget Workgroup, Agency/Department heads and other County stakeholders.

Proposed Budget

The Proposed Budget for all funds totals $1.8 billion, an increase of $240.5 million or 15.2 percent from FY 2000-2001. Combined General Fund and Grant Funds expenditures total $1.6 billion, an increase of $162.1 million, or 11.3 percent from the 2000-2001 Final Budget.

The Proposed Budget supports a workforce of 9,093 full-time equivalent staff, a net increase of 270 from FY 2000-2001, and includes both negotiated cost-of-living adjustments and a contingency for pending labor agreements. The Proposed Budget also recommends $137.1 million for contracts with 210 community-based organizations, including a 5 percent cost-of-living adjustment effective September 2001.

Budget Highlights

The Proposed Budget includes the following key elements:

- Discretionary revenue growth of $38.7 million, from $294.7 million in FY 2000-2001 to $333.4 million in 2001-2002, a 13.1 percent increase.

- Public Safety sales tax revenues, restricted for use by the Sheriff, District Attorney, Public Defender and Probation Departments, will increase by $8.7 million, or 8 percent.

- Mid-year Board-approved program increases and funding adjustments of $28.9 million, fully offset by revenue, and an increase of 224.35 full-time equivalent (FTE) positions, including:
  - 25.92 FTE in General Government Departments (County Counsel, Recorder's Office, Risk Management, Building Maintenance, Information Technology and Treasurer-Tax Collector's Office)
  - 25.44 FTE in Public Protection (Sheriff, District Attorney, Probation Department and Community Development Agency)
  - 104.77 FTE in Public Assistance (In-Home Supportive Services, Children and Family Services, and Independent Living Skills Program)
  - 53.40 FTE in Health Care (California Children's Services Program and Behavioral Health Care)
  - 14.82 FTE in grant programs, fully offset by revenue

- Appropriations of $92.6 million, including a 5 percent cost-of-living adjustment, for contracts with the Alameda County Medical Center, including: $62.2 million for indigent care; $21.4 million for John George psychiatric services; and $9.0 million for Criminal Justice Medical, alcohol and drug, community health, HIV/AIDS and emergency medical services. The net county cost for these services is $25.8 million, primarily for indigent care.

- An estimated 10.2 percent decrease in the CalWORKs caseload, to 17,950 households aided monthly, and a 4.85 percent cost-of-living adjustment applied to aid payments effective October 2001, as contained in the Governor's Budget.

- An estimated 15.9 percent decrease in the General Assistance caseload, to 2,818 persons aided monthly, and a 4.85 percent cost-of living adjustment applied to aid payments effective October 2001, in accordance with Board policy to align General Assistance aid payments with CalWORKs.

- A net increase of $1.9 million for Board-approved wage increases for home care workers and increased hours in the In-Home Supportive Services program.

- An increase of $3.1 million for contracts with community-based organizations to annualize the prior year 4.0 percent COLA and an additional COLA of 5.0 percent effective September 2001.

- Utility cost increases of $7.3 million based on projected utilization and rate increases.

- No increase in general contingency or reserve funds.

Funding Gap

The $6.7 million funding gap between expenditure requirements and available financing has increased slightly from FY 2000-01 primarily due to changes in the economy. While we have seen the annual funding gap decrease significantly from prior years, the property tax shifts imposed by the State Legislature to balance the State's budget in FY 1992-93 and 1993-94 have resulted in the cumulative reduction in County discretionary revenue of more than $1.2 billion. The annual ongoing shift is estimated to be $187 million for the General Fund.

Balancing Strategies

The following budget balancing strategies were developed by agencies/departments with input from the Budget Workgroup to close the $6.7 million funding gap:

Fiscal Management Reward Program	$5.9 million
Departmental Revenues	$0.8 million
Total	$6.7 million

The proposed balancing strategies are based on departmental plans and the recommendations of my office, within the framework of your Board's Values-Based Budgeting priorities. They include $0.8 million in revised revenue estimates based on current experience, of which $0.2 million is one-time in nature and $0.6 is ongoing. Other strategies total $5.9 million, which represent current year net savings estimated by departments, in keeping with your Board's Fiscal Management Reward Program policy.

No staffing or service reductions are recommended to balance the budget. However, this year's budget gap has been addressed mainly through the use of one-time budget balancing strategies. With limited revenue growth, we must continue our efforts to look for economies and efficiencies in our business practices. We must also continue to advocate for the return of property tax revenues in order to secure a stable discretionary revenue source for local priority programs and actively oppose any State proposals that would further erode local revenues.

Governor's Budget

Over the past six months, the California economy has seen a dramatic shift from one of continued economic prosperity to one of increasing uncertainties caused primarily by a national economic slowdown and the State's energy crisis. The State budget picture has changed dramatically since January, and the Governor's May Revision reflects a much lower level of spending.

As the Governor and State legislators continue to grapple with the energy crisis and its impact on the State budget, we must remain cautious of attempts to resolve the State's funding problems by taking additional funds away from local jurisdictions. I will continue to keep your Board apprised of significant developments until such time as the State budget is adopted.

Recommendations:

The Proposed Budget represents the significant efforts of agencies and departments to provide vital services to the County's residents within the constraints of available funding. While the budget is balanced, it has been achieved with the use of one-time funds which may not be replicated in future years. In addition, we must remain attentive to potential impacts related to national, State and local economic conditions, the effect of the energy crisis, and the ultimate outcome of the State budget.

Therefore, it is recommended that your Board:

1. Receive the Proposed Budget for FY 2001-2002 for review pending public hearings; and

2. Set public hearings on the Proposed Budget to commence on June 18, 2001 at 1:30 P.M.

Very truly yours,

Susan S. Muranishi
County Administrator

x

FISCAL YEAR 2001-2002
COUNTY BUDGET HEARING SCHEDULE

Program	Date/Time
Presentation of Proposed Budget	Thursday, June 7, 11:00 a.m.*
Opening Comments Public Assistance Health Care**	Monday, June 18, 1:30 p.m.
Public Protection General Government*** Other issues/Final adjustments	Tuesday, June 19, 1:30 p.m.
Final Deliberations	Thursday, June 21, 10:00 a.m.
Final Budget Adoption	Friday, June 22, 10:00 a.m.

* Time change

** Includes public hearing to set charges for EMS and Vector Control

*** Includes public hearing to set charges for flood control districts, Urban Runoff Clean Water program, county services areas, Fire EMS tax, Traffic Mitigation fee and lead abatement

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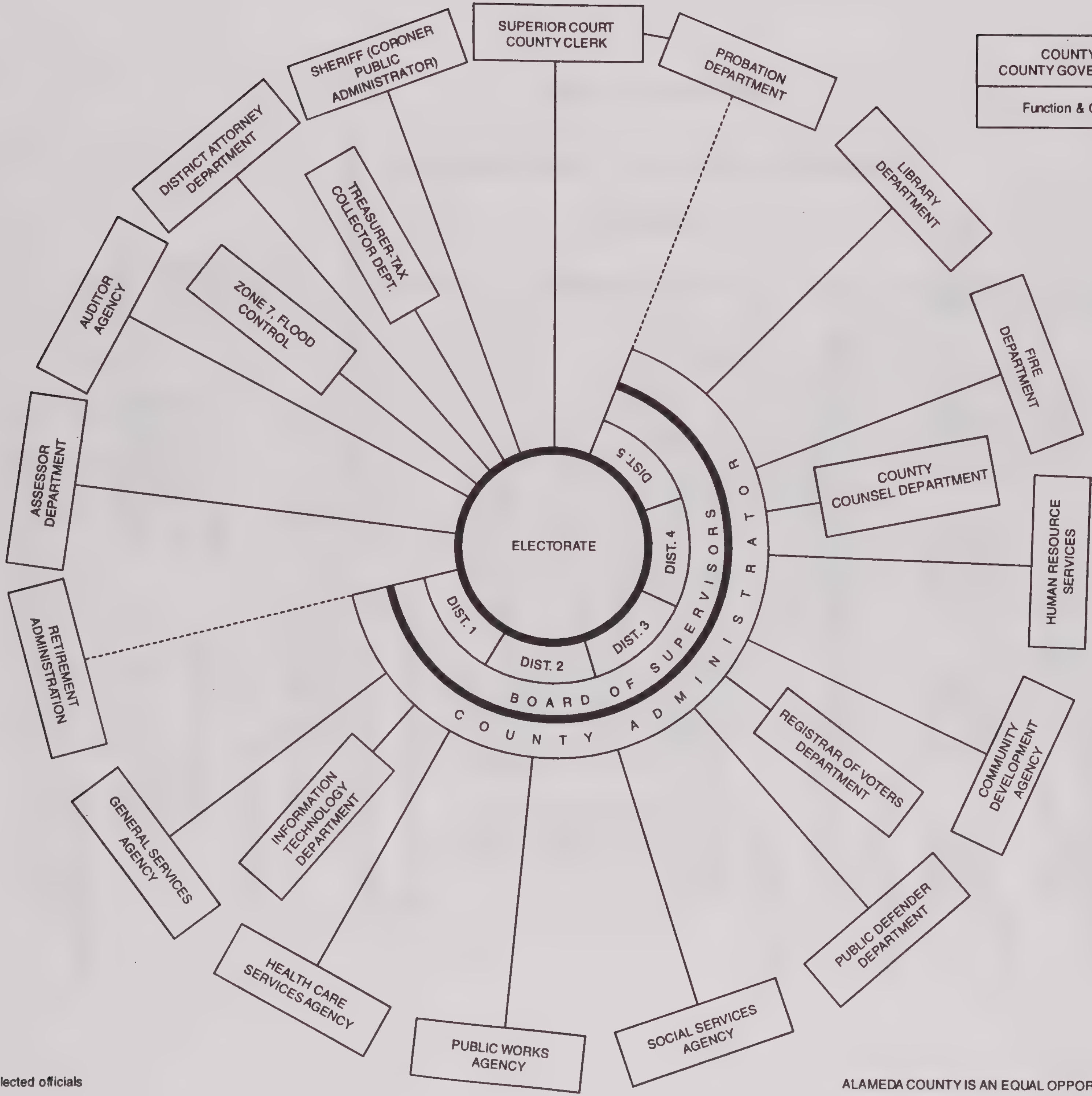
COUNTY OVERVIEW

COUNTY OF ALAMEDA
COUNTY GOVERNMENT OVERVIEW

Function & Organization Chart


SUPERIOR COURT COUNTY CLERK
PROBATION DEPARTMENT
LIBRARY DEPARTMENT
FIRE DEPARTMENT
COUNTY COUNSEL DEPARTMENT
HUMAN RESOURCE SERVICES
COMMUNITY DEVELOPMENT AGENCY
REGISTRAR OF VOTERS DEPARTMENT
PUBLIC DEFENDER DEPARTMENT
SOCIAL SERVICES AGENCY
PUBLIC WORKS AGENCY
HEALTH CARE SERVICES AGENCY
INFORMATION TECHNOLOGY DEPARTMENT
GENERAL SERVICES AGENCY
RETIREMENT ADMINISTRATION
ASSESSOR DEPARTMENT
AUDITOR AGENCY
ZONE 7, FLOOD CONTROL
DISTRICT ATTORNEY DEPARTMENT
TREASURER-TAX COLLECTOR DEPT.
SHERIFF (CORONER PUBLIC ADMINISTRATOR)
ELECTORATE
DIST. 1
DIST. 2
DIST. 3
DIST. 4
DIST. 5
BOARD OF SUPERVISORS
COUNTY ADMINISTRATOR

☐ Denotes elected officials

ALAMEDA COUNTY IS AN EQUAL OPPORTUNITY EMPLOYER

ALAMEDA COUNTY VITAL STATISTICS

- Date of Incorporation: March 25, 1853

- Area: 813 sq. miles

- Population: 1,443,741
  - Incorporated 1,307,971
  - Unincorporated 135,770

- Main Unincorporated Areas:
  - Ashland
  - Castro Valley
  - Cherryland
  - San Lorenzo
  - Fairview
  - Sunol

- Cities:
  - Alameda
  - Albany
  - Berkeley
  - Dublin
  - Emeryville
  - Fremont
  - Hayward
  - Livermore
  - Newark
  - Oakland
  - Piedmont
  - Pleasanton
  - San Leandro
  - Union City

- Public Transportation:
  - Bay Area Rapid Transit District (BART)
  - AC Transit (Bus Line)
  - Union City Transit (Bus Line)
  - Wheels (Bus Line)

Economic Data:

- Average Unemployment Rate, 2000: 3.00%
- Estimated Total Employment, 2000: 718,500
- Labor Force & Industry Employment, 1999: 683,600

1,200	Farm
37,100	Construction and mining
93,400	Manufacturing
44,200	Transportation, utilities, communications
55,300	Wholesale trade
102,800	Retail trade
28,200	Finance, real estate, and insurance
195,700	Services
125,700	Government

- Per Capita Income, 1999: $34,131

- Inflation Rate, Consumer Price Index for All Urban (San Francisco-Oakland-San Jose)
  - February 2001: 187.9
  - February 2000: 176.5
  - Change 2000-2001: 6.50%

- Taxable Retail Sales, 1999:

	Sales	Permits
Unincorporated Areas	$ 589,532,000	2,120
Cities (14)	$ 17,602,033,000	38,520
Unallocated	$ 2,480,722,000	
County Total:	$ 20,672,287,000	40,640

- County Government:
  - Number of County Budgeted Positions: 9,180
  - Final Budget 2001-2002: $1,838,999,910 (All Funds)

BUDGET EQUATION

ALAMEDA COUNTY 2001-02 FINAL BUDGET

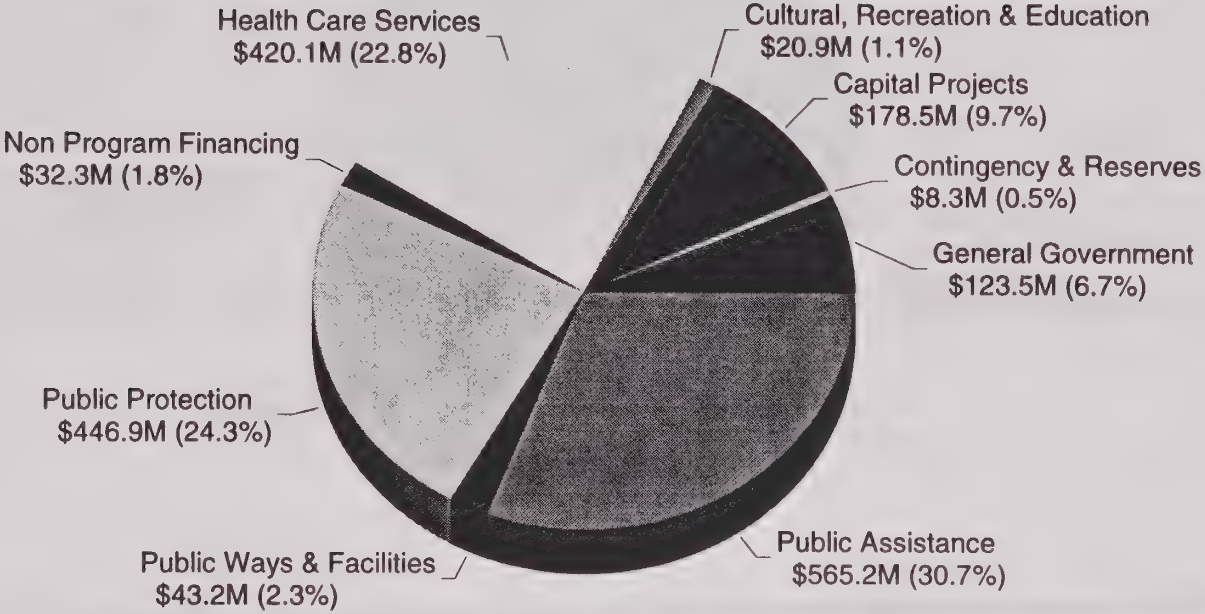
(in Millions)

Fund	Expenditure Requirements	+	Contingency	+	Designation	=	TOTAL	=	AFB	+	Miscellaneous Revenue	+	Designation Cancellation	+	Property Taxes
General/Grant Funds	$1,602.0		$8.3		$0.0		**$1,610.3**		$0.0		$1,411.3		$6.5		$192.50
Capital Projects Funds	$23.0		$0.0		$0.0		**$23.0**		$0.0		$23.0		$0.0		$0.0
Fish & Game Fund	$0.07		$0.0		$0.0		**$0.07**		$0.07		$0.0		$0.0		$0.0
Road Fund	$43.2		$0.0		$0.0		**$43.2**		$8.8		$34.4		$0.0		$0.0
Library Fund	$20.3		$0.0		$0.0		**$20.3**		$3.5		$7.0		$0.0		$9.8
Library Special Tax Zone	$0.6		$0.0		$0.0		**$0.6**		$0.3		$0.1		$0.0		$0.2
Property Development	$141.6		$0.0		$0.0		**$141.6**		$0.0		$141.6		$0.0		$0.0
Total	$1,830.7		$8.3		$0.0		**$1,839.0**		$12.6		$1,617.4		$6.5		$202.5

2001-02 FINAL BUDGET - APPROPRIATION BY PROGRAM

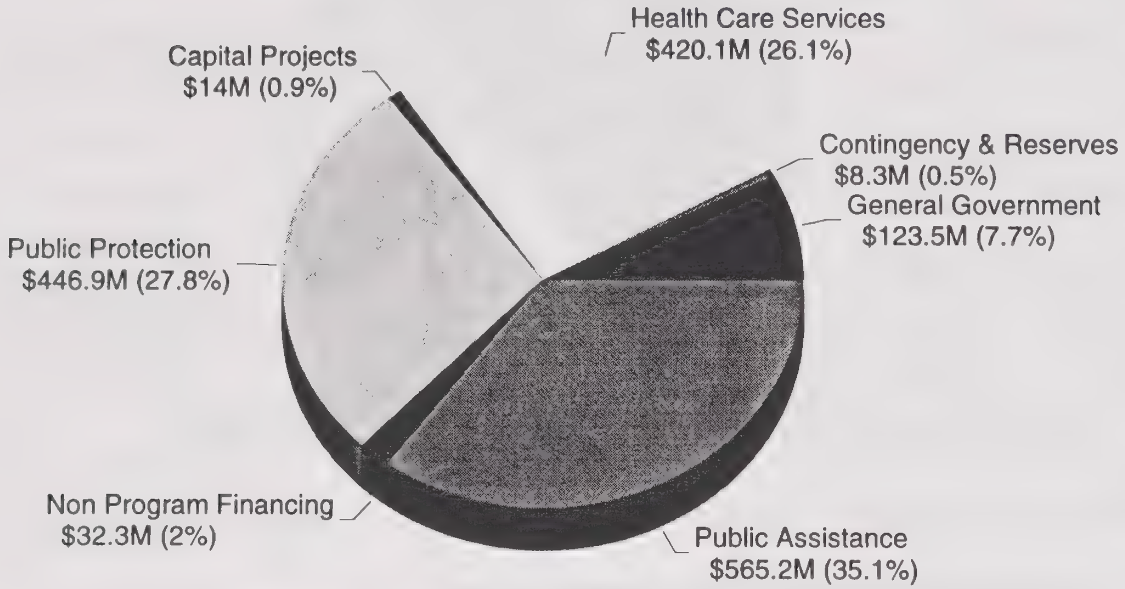
Program	General/Grant Funds	Capital Projects	Fish & Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
Capital Projects	$13,957,883	$22,988,000					$141,575,000	**$178,520,883**	9.7%
Cultural, Recreation & Education					$20,283,974	$600,942		**$20,884,916**	1.1%
General Government	$123,544,862							**$123,544,862**	6.7%
Health Care Services	$420,068,790							**$420,068,790**	22.8%
Non Program Activities	$32,318,042							**$32,318,042**	1.8%
Public Assistance	$565,232,623							**$565,232,623**	30.7%
Public Protection	$446,873,105		$70,766					**$446,943,871**	24.3%
Public Ways & Facilities				$43,161,699				**$43,161,699**	2.3%
Contingency & Reserves	$8,324,224							**$8,324,224**	0.5%
Total Budget	**$1,610,319,529**	**$22,988,000**	**$70,766**	**$43,161,699**	**$20,283,974**	**$600,942**	**$141,575,000**	**$1,838,999,910**	**100.0%**

2001-02 FINAL BUDGET
APPROPRIATION BY PROGRAM - ALL FUNDS



TOTAL APPROPRIATION: $1,838,999,910

2001-02 FINAL BUDGET - GENERAL/GRANT FUNDS TOTAL APPROPRIATION BY PROGRAM

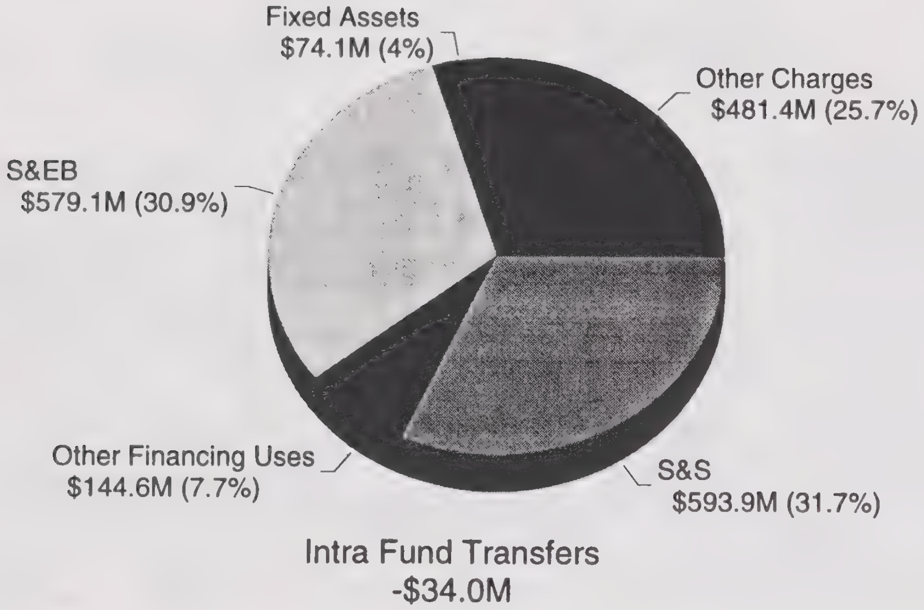


TOTAL APPROPRIATION: $1,610,319,529

2001-02 FINAL BUDGET - APPROPRIATION BY MAJOR OBJECT

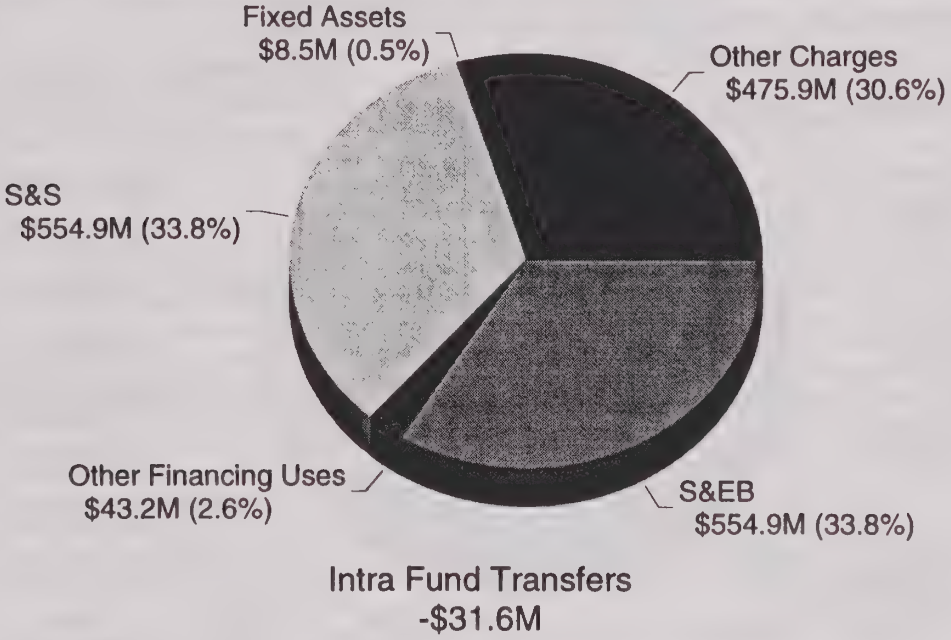
Major Object	General/Grant Funds	Capital Projects	Fish & Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
S&EB	$554,921,780	$0	$0	$12,036,472	$12,122,168	$0	$21,500	$579,101,920	31.5%
S&S	$554,876,748	$388,000	$70,766	$25,411,460	$7,474,008	$520,262	$5,195,500	$593,936,744	32.3%
Other Charges	$480,424,455	$0	$0	$430,287	$504,623	$0	$0	$481,359,365	26.2%
Fixed Assets	$8,475,585	$22,600,000	$0	$4,215,034	$183,175	$80,680	$38,500,000	$74,054,474	4.0%
Intra Fund Transfers	($31,583,071)	$0	$0	($2,458,054)	$0	$0	$0	($34,041,125)	-1.9%
Other Financing Uses	$43,204,032	$0	$0	$3,526,500	$0	$0	$97,858,000	$144,588,532	7.9%
Total Budget	$1,610,319,529	$22,988,000	$70,766	$43,161,699	$20,283,974	$600,942	$141,575,000	$1,838,999,910	100.0%

2001-02 FINAL BUDGET
APPROPRIATION BY OBJECT - ALL FUNDS



TOTAL APPROPRIATION: $1,838,999,910

2001-02 FINAL BUDGET - GENERAL/GRANT FUNDS APPROPRIATION BY OBJECT

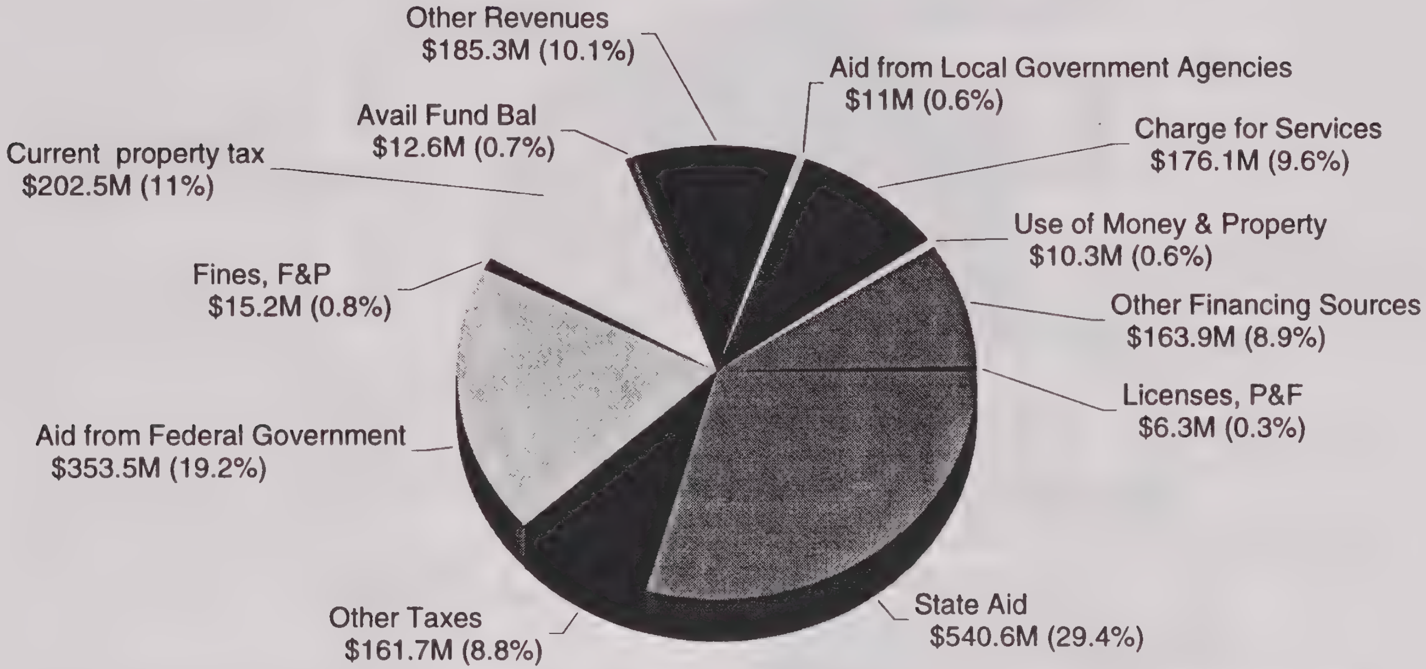


TOTAL APPROPRIATION: $1,610,319,529

2001-02 FINAL BUDGET - TOTAL AVAILABLE FINANCING BY SOURCE

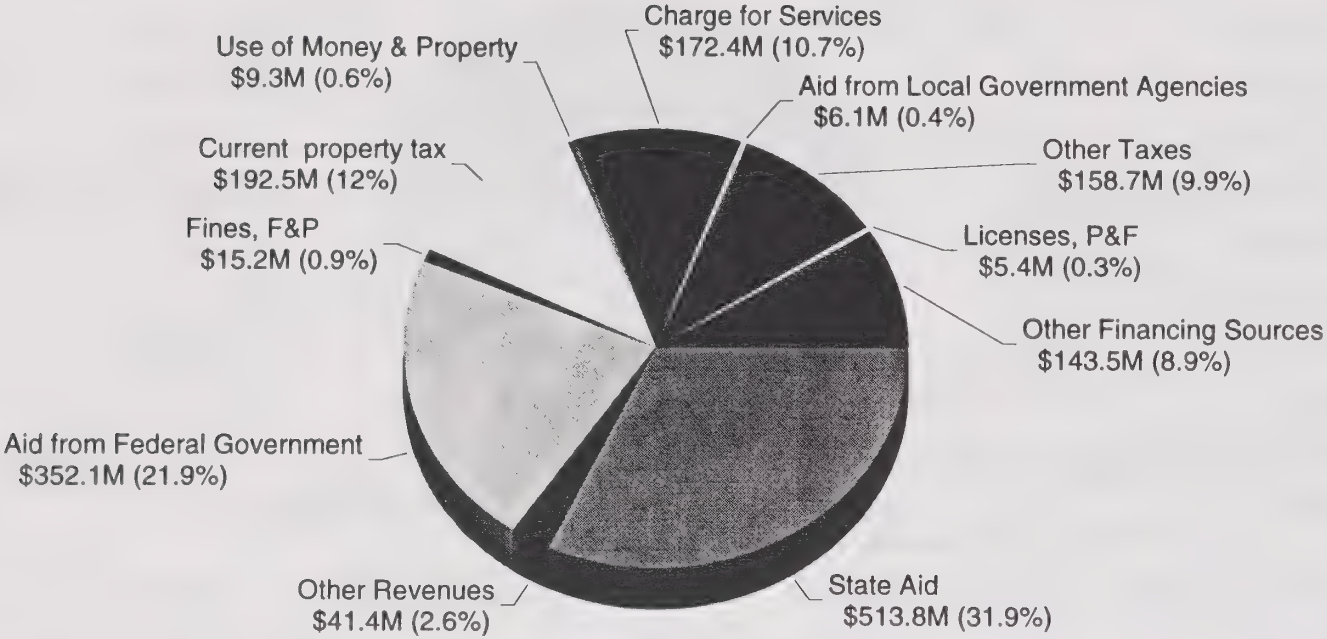
Source	General/Grant Funds	Capital Projects	Fish & Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Total Financing	Percentage of Total
State Aid	$513,768,750			$25,639,229	$1,220,191	$2,712		**$540,630,882**	**29.4%**
Aid from Federal Government	$352,130,176			$1,348,827				**$353,479,003**	**19.2%**
Current Property Tax	$192,500,000				$9,786,609	$189,230		**$202,475,839**	**11.0%**
Other Revenues	$41,423,409			$1,857,000	$706,697		$141,275,000	**$185,262,106**	**10.1%**
Charges for Services	$172,384,118			$925,384	$2,693,723	$132,059		**$176,135,284**	**9.6%**
Other Financing Sources	$143,479,626	$20,388,000		$11,595				**$163,879,221**	**8.9%**
Other Taxes	$158,657,190			$1,250,000	$1,815,321	$1,160		**$161,723,671**	**8.8%**
Fines, Forfeits & Penalties	$15,200,968		$4,548					**$15,205,516**	**0.8%**
Available Fund Balance			$65,586	$8,766,489	$3,473,354	$270,781		**$12,576,210**	**0.7%**
Aid from Local Government Agencies	$6,074,112	$2,600,000		$1,881,300	$474,189			**$11,029,601**	**0.6%**
Use of Money & Property	$9,264,053		$632	$641,875	$113,890	$5,000	$300,000	**$10,325,450**	**0.6%**
Licenses, Permits & Franchises	$5,437,127			$840,000				**$6,277,127**	**0.3%**
Total Financing	**$1,610,319,529**	**$22,988,000**	**$70,766**	**$43,161,699**	**$20,283,974**	**$600,942**	**$141,575,000**	**$1,838,999,910**	**100.0%**

2001-02 FINAL BUDGET - ALL FUNDS
TOTAL AVAILABLE FINANCING BY SOURCE



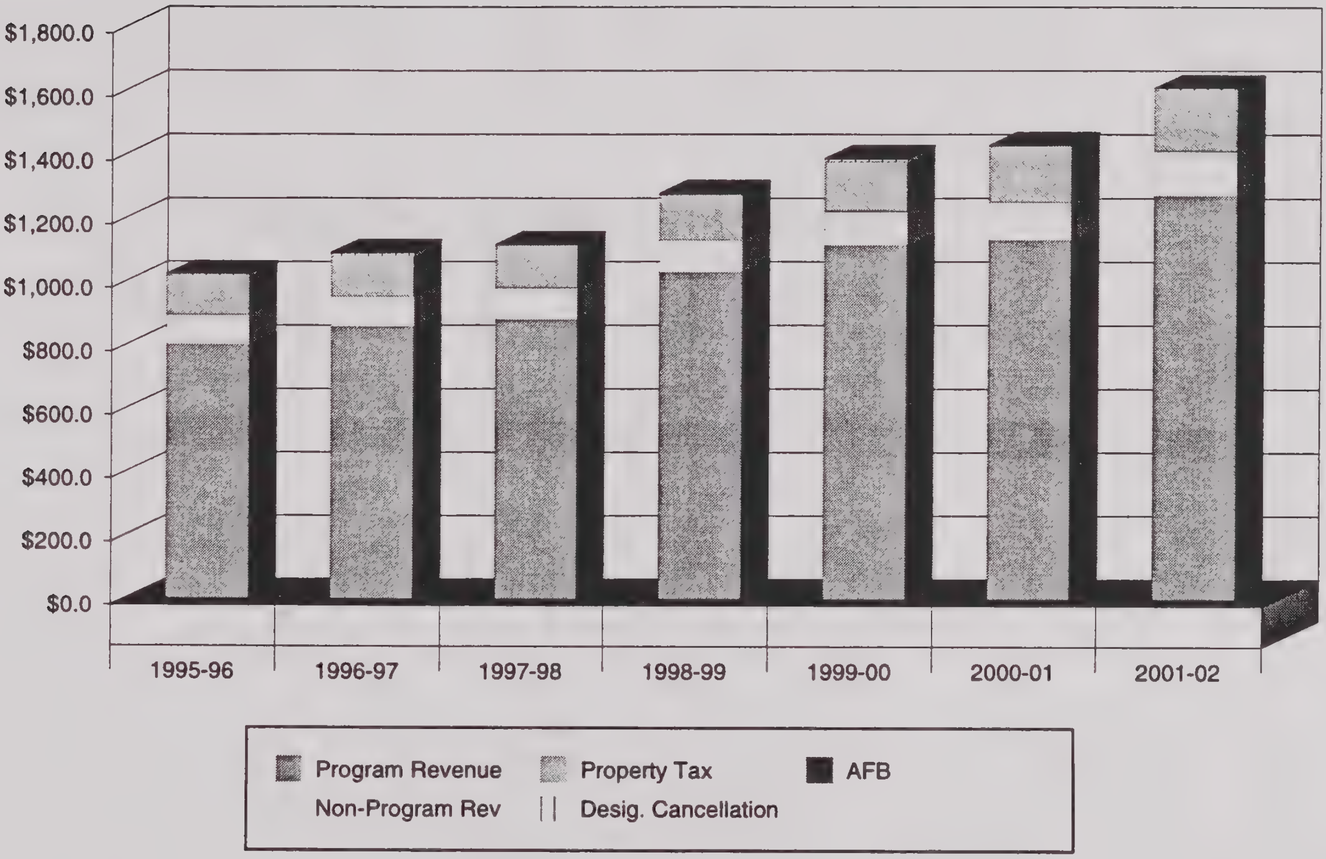
TOTAL FINANCING: $1,838,999,910

2001-02 FINAL BUDGET - GENERAL/GRANT FUNDS
TOTAL FINANCING BY SOURCE



TOTAL FINANCING: $1,610,319,529

SEVEN YEAR APPROPRIATION LEVEL BY TYPE OF FINANCING
GENERAL/GRANT FUNDS



Fiscal Year	Program Revenue	Non-Program Revenue	Current Property Tax	Reserve/ Designation Cancellation	Available Fund Balance	Total
1995-96	$802.7	$92.7	$125.0	$5.5	$0.0	$1,026.0
1996-97	$858.7	$95.8	$128.9	$7.8	$4.4	$1,095.6
1997-98	$880.1	$100.1	$133.6	$4.7	$0.0	$1,118.4
1998-99	$1,029.6	$102.5	$142.1	$1.3	$5.0	$1,280.6
1999-00	$1,113.5	$108.1	$157.2	$8.6	$3.0	$1,390.4
2000-01	$1,131.0	$119.9	$177.8	$3.2	$0.0	$1,431.8
2001-02	$1,270.1	$141.1	$192.5	$6.5	$0.0	$1,610.3

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VALUES-BASED BUDGET OVERVIEW

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2001-02

1	Vulnerable populations such as infants, children, young mothers and families, frail elderly and disabled persons who require food, clothing, shelter, and health care.
2	Public safety for all residents of Alameda County through prevention and control of crime and the effective prosecution of criminals, including incarceration and alternatives to incarceration.
3	Control of drug abuse by means of education, prevention, treatment and criminal prosecution.
4	Deliberate budget measures to promote prevention as a corollary to service in addition to a focus on treatment and control.
5	Assurance that essential support services are budgeted whenever priority programs are funded.
6	Encourage and reward programs and services which promise more efficient and effective ways of delivering essential County services.
7	Assure that the minimal level of mandated services will be provided.

VALUES-BASED BUDGET ADJUSTMENTS SUMMARY

(in millions)

Programs	Reduction Target	Appropriation	Revenue	Total	Fiscal Management Reward	Grand Total	Over/ (Under) Target	FTE Reductions Mgmt.	FTE Reductions Non-Mgmt.
General Government/Public Ways & Facilities/Cultural, Recreation & Education	$1.68	—	—	$0.00	$1.68	$1.68	$0.00	—	—
Public Protection	$1.68	—	$0.84	$0.84	$0.84	$1.68	$0.00	—	—
Social Services	$1.68	—	—	$0.00	$1.68	$1.68	$0.00	—	—
Health Care	$1.68	—	—	$0.00	$1.68	$1.68	$0.00	—	—
Total *	**$6.72**	—	**$0.84**	**$0.84**	**$5.88**	**$6.72**	**$0.00**	—	—

* Totals may not add due to rounding.

2001-2002 VALUES-BASED BUDGET ADJUSTMENTS

	Approp	Rev	Net	Strategy
Assessor		$200,000	$200,000	Use of Fiscal Management Reward Program savings.
Auditor-Controller		$282,342	$282,342	Use of Fiscal Management Reward Program savings
Board of Supervisors/County Administrator		$150,000	$150,000	Use of Fiscal Management Reward Program savings.
County Counsel		$150,000	$150,000	Use of Fiscal Management Reward Program savings.
Community Development Agency		$200,000	$200,000	Use of Fiscal Management Reward Program savings.
General Services Agency		$200,000	$200,000	Use of Fiscal Management Reward Program savings.
Human Resource Services		$150,000	$150,000	Use of Fiscal Management Reward Program savings.
Registrar of Voters		$200,000	$200,000	Use of Fiscal Management Reward Program savings.
Treasurer-Tax Collector		$150,000	$150,000	Use of Fiscal Management Reward Program savings.
Total General Government	**$0**	**$1,682,342**	**$1,682,342**	
District Attorney		$235,528	$235,528	Use of Fiscal Management Reward Program savings.
Probation		$403,762	$403,762	Use of Fiscal Management Reward Program savings.
Public Defender/Indigent Defense		$201,881	$201,881	Use of Fiscal Management Reward Program savings.
Sheriff		$841,170	$841,170	Increased federal reimbursements for housing alien prisoners and funds from the Inmate Welfare Trust fund.
Total Public Protection	**$0**	**$1,682,341**	**$1,682,341**	
Social Services Agency		$1,682,341	$1,682,341	Use of Fiscal Management Reward Program savings.
Total Public Assistance	**$0**	**$1,682,341**	**$1,682,341**	
Health Care Services Agency		$1,682,341	$1,682,341	Use of Fiscal Management Reward Program savings.
Total Health Services	**$0**	**$1,682,341**	**$1,682,341**	
Total General Fund	**$0**	**$6,729,365**	**$6,729,365**	

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CAPITAL PROJECTS

CAPITAL PROJECTS

Financial Summary

Capital Projects	2000 - 01 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2001 - 02 Budget	Change from 2000 - 01 Budget Amount	Change from 2000 - 01 Budget %
Appropriations	103,525,629	178,520,883	0	0	178,520,883	74,995,254	72.4%
Revenue	99,094,000	173,583,000	0	0	173,583,000	74,489,000	75.2%
Net	4,431,629	4,937,883	0	0	4,937,883	506,254	11.4%

MISSION STATEMENT

To provide for the County's short-range and long-range capital needs for maintenance, renovation, new construction, and conversion of surplus real property.

MAJOR SERVICES

The Capital Projects Program funds capital projects undertaken and completed by the General Services Agency. In addition, the County's major maintenance, underground tank removal, and hazardous materials management projects are included in the Capital Projects Program.

The Property Development Program under the supervision of the Community Development Agency provides direction and oversight to the development of the County's surplus real property assets to ensure they are converted to useful purposes and to provide future revenue streams to help fund County services.

MAJOR ACCOMPLISHMENTS IN 2000-2001 INCLUDE:

CAPITAL PROJECTS

- Evaluated sites for a new Juvenile Justice Facility and recommended a site in Dublin.
- Participated in program planning for the new Juvenile Justice Facility and supported applications for funding grants to State of California Board of Corrections.
- Managed the construction of a design/build/lease building in Hayward to house Social Services, an Ambulatory Care Clinic, and a Child Care Center. The project is on time and within budget.
- Completed the seismic retrofit of the Courthouse Square Building in Hayward which houses Public Defender and Social Services staff.

- Completed the initial program plan for the proposed East County Courthouse in Dublin.
- Completed design and construction documents for seismic strengthening and rehabilitation of Washington Township Veteran's Memorial Building in Fremont.
- Developed the construction contract and provided oversight for the District Attorney's Family Support Division building at 393 13th Street, Oakland.
- Provided technical support for the Superior Court Facilities Needs Assessment.
- Relocated the Jury Assembly Room for the Oakland Superior Court to a larger and more comfortable area in the Fallon Street Courthouse.
- Managed the construction of the Critical Care and Clinics Building on the Highland Campus of the Alameda County Medical Center with completion expected in June 2002.
- Completed seismic evaluations of facilities located on the campuses of the Alameda County Medical Center as mandated by the Alquist Hospital Seismic Act.

PROPERTY DEVELOPMENT PROGRAM

- Closed escrow on land sales of 39 acres on Santa Rita property in Dublin.
- Closed escrow on land sales of 40 acres on Wetmore Ranch property in Livermore.
- Negotiated sales contracts for 59 acres of land on Santa Rita property in Dublin.
- Completed the sixth stage of major infrastructure development on the Santa Rita property in Dublin.
- Completed Draft Environmental Impact Report (DEIR) for the entitlement of Dublin
- BART Station Transit Center.
- Completed circulation system design for the Dublin BART Station Transit Center.
- Initiated the planning process for the Staples Ranch property in Pleasanton, and obtained letters of intent from major potential users.

FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $506,254.

- This budget represents an increase of $506,254 from 2000-01. The increase is to fund interior access improvements to comply with the requirements of the Americans with Disabilities Act (ADA).

Funding is included for the following projects:

- Alameda County Medical Center Critical Care and Clinics Building at Highland Hospital;
- Highland Hospital Seismic Renovations, Phase I Alquist Hospital Seismic Act Compliance;
- Juvenile Justice Facility;
- East County Hall of Justice;
- Berkeley Court Facility Improvements and Renovations;
- Niles Veterans Building Seismic Retrofit, Other Renovations and Improvements;
- Amador Street Building Improvements; and
- Countywide Major Maintenance /Hazardous Materials Removal.

- Appropriations and offsetting revenue of $141,575,000, an increase of $74,489,000 at no net county cost, to support the County's Surplus Property Development Program.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required in FY 2001-2002.

The Proposed Budget includes appropriations of $178,520,883, with offsetting revenue of $173,583,000, at a net county cost of $4,937,883.

FINAL BUDGET ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Final Budget includes appropriations of $178,520,883, with offsetting revenue of $173,583,000, at a net county cost of $4,937,883.

MAJOR SERVICE AREAS

CAPITAL PROGRAM

Goal:

To implement a comprehensive, multi-year Capital Improvement Program.

Objectives:

- Develop and present recommended administrative policies and procedures for the implementation of the Capital Improvement Program to the Board of Supervisors for consideration by July 2001.

- Develop and present recommended evaluation criteria to guide the maintenance and replacement of existing County facilities to the Board of Supervisors for consideration by July 2001.
- Develop an inventory of County facilities capital improvement needs, identifying estimated project costs and offsetting revenue by July 2001.
- Develop and present a recommended financial plan to address capital improvement needs based on identified sources of funding by July 2001.
- Identify critical, high-priority capital improvement projects and develop a recommended funding plan by July 2001.

Goal:

To plan and construct capital improvements within established budget and schedule parameters.

Objectives:

- Complete construction of the Highland Hospital Critical Care and Clinics Building by June 2002.
- Oversee the necessary seismic reinforcements to Highland Hospital to comply with Alquist Hospital Seismic Act, Phase I (AB 1954) by January 2002.
- Complete the design of the Juvenile Justice Facility by December 2001.
- Recommend a plan for the use of the County's property at 4th and Broadway in Oakland by April 2002.
- Support the Superior Court in the schematic design phase for an East County Hall of Justice by June 2002.

PROPERTY DEVELOPMENT PROGRAM

Goal:

To continue the entitlement process and the disposition of County surplus properties.

Objectives:

- Close four to six land sales to generate additional revenues for infrastructure development by June 2002.
- Close land sale of the Wetmore Ranch winery sites and vineyard by December 2001.
- Complete the Specific Plan entitlement for the Dublin Transit Center by June 2002.
- Initiate construction of the Dublin BART Station parking garage by June 2002.

- Select a residential developer for the Dublin Transit Center through a request for proposal (RFP) process by September 2001.
- Complete a contract with the federal government for the acquisition of 62 acres of Camp Parks by June 2002.
- Complete Staples Ranch land use entitlements by June 2002.

Capital Projects	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	14,364	14,094	18,500	21,500	21,500	3,000	0
S&S	7,422,063	9,164,817	14,055,129	14,741,383	14,741,383	686,254	0
Other	489,968	0	0	0	0	0	0
Fixed Assets	90,320,931	92,935,088	59,900,000	65,900,000	65,900,000	6,000,000	0
Intra Fund Transfers	(234,159)	(234,159)	0	0	0	0	0
Other Financing Uses	37,053,323	39,725,116	29,552,000	97,858,000	97,858,000	68,306,000	0
Net Appropriation	135,066,490	141,604,956	103,525,629	178,520,883	178,520,883	74,995,254	0
Financing							
Revenue	109,947,806	70,021,711	99,094,000	173,583,000	173,583,000	74,489,000	0
Total Financing	109,947,806	70,021,711	99,094,000	173,583,000	173,583,000	74,489,000	0
Net County Cost	25,118,684	71,583,245	4,431,629	4,937,883	4,937,883	506,254	0

Budget Units Included:

200100 – Plant Acquisition
260500 – Surplus Property Authority

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CHILDREN'S SERVICES

ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

Services to Children	2000-01 Budget	2001-02 Maintenance of Effort	Change from MOE		2001-02 Budget	Change 2000-01 Budget
			Values-Based Budget*	Board/Final Adj		Difference
Appropriations	$484,176,388	$547,273,684	0	$598,194	$547,871,878	$63,695,490
Revenue	$411,698,124	$462,338,197	0	$598,194	$462,936,391	$51,238,267
Net County Cost	$72,478,264	$84,935,487	0	0	$84,935,487	$12,457,223

Note: Changes in budget reflect inclusion of more programs than prior years.

MISSION STATEMENT

To assure that Alameda County's children have a safe, healthy and nurturing family environment, the County will provide leadership in planning, collaborating, and integrating culturally-appropriate services for children and families.

WORKING FOR THE WELL-BEING OF CHILDREN IN ALAMEDA COUNTY
THE FIRST ANNUAL RESULTS-BASED CHILDREN'S BUDGET, 2001-2002

What is a Results-Based Children's Budget?

Alameda County is taking a landmark step toward producing a Results-Based Children's Budget that is a powerful tool for policy development. The ultimate goal of this document is to allow policymakers to see in one place:

- The County's overall goals for children, youth, and families.
- Trend data indicating how well the County is reaching those goals.
- An analysis by departments about key factors affecting those trends.
- A listing of all County-funded efforts to address these goals, accompanied by their budget information, a statement of their workload, and a measurement of their performance.

Why the Shift Towards Results-Based Accountability?

Fourteen counties in California, and numerous counties and states around the country are implementing "results-based accountability" systems in their public agencies and departments, especially those agencies providing services to children, youth, and families. The purpose of these results-based systems is to reach consensus as a jurisdiction on desired goals and strategies for attaining them. These strategies, which typically include programs or collaborations funded with public dollars, can then be assessed for overall effectiveness using a set of locally-defined performance measures.

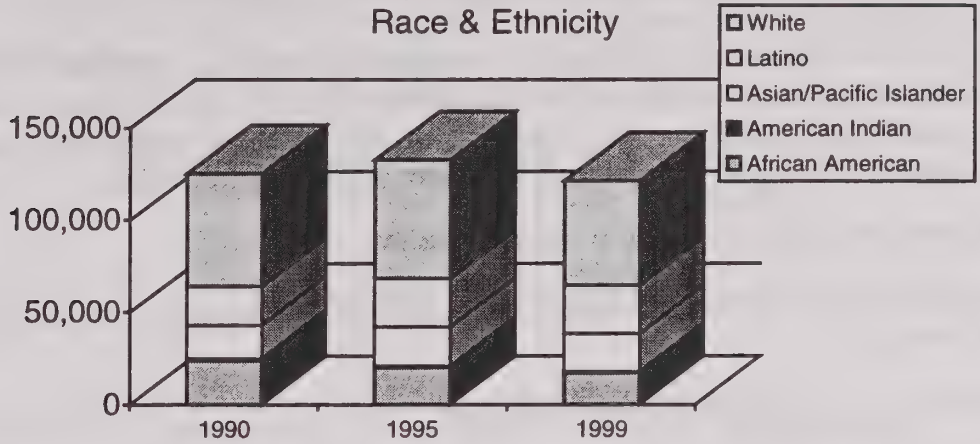
In basic terms, results-based accountability systems enable public institutions to figure out what they want to accomplish, how they will go about doing it, and how to measure whether or not their plans are working. Much like a physician would treat a patient by first examining the relevant data, such as blood pressure or an x-ray, to determine the causes of a condition, then embark on a course of action, such as providing medication or dietary change, and, finally, assess the effect of the intervention by looking again at the hard evidence of change.

What are the Next Steps?

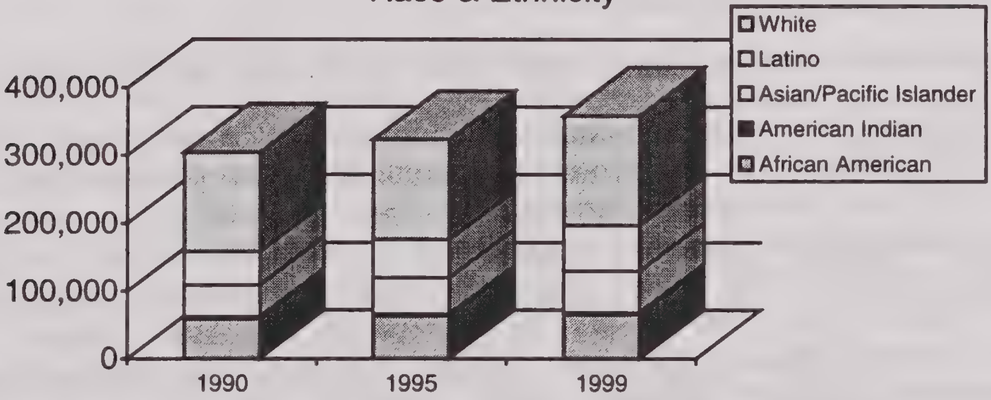
With the publishing of this beginning Results-Based Children's Budget, Alameda County steps into the forefront of California counties working to implement data-driven planning and policymaking systems. This budget is a significant step forward, but it is still a work-in-progress. As departments and agencies interact more with this reporting framework, they will need to go through internal decision-making processes to define their own performance measures that are aligned with the Countywide outcomes and indicators, and collect and report data on these measures.

Next year's Results-Based Children's Budget will maintain the same overall framework, but will include much more complete information, because departments will have ample time to develop the information that is not available this year.

Who are Alameda County's Children and Youth?


Alameda County Child Population Ages 0-4
Race & Ethnicity

Age 0-4	1990	1995	1999
African American (Af. Am.)	24,059	20,277	17,163
American Indian (Am. In.)	920	566	584
Asian/Pacific Islander	18,122	21,354	20,663
Latino	21,007	26,107	26,052
White	61,184	64,416	56,840
Total Population for Ages 0-4	104,285	106,613	95,250


Alameda County Child Population Ages 5-19
Race & Ethnicity

Ages 5-19	1990	1995	1999
African American (Af. Am.)	59,266	63,339	65,512
American Indian (Am. In.)	2,524	2,600	2,513
Asian/Pacific Islander	47,295	53,803	61,503
Latino	49,076	56,506	67,630
White	146,481	147,559	161,394
Total Population for Ages 5-19	255,566	267,301	290,922

Notes: Asian includes Chinese, Japanese, Hawaiian, Fillpino, Pacific Islanders, and persons of Asian descent not otherwise specified. Latino includes persons of Hispanic descent, who are also counted within race categories. Source: US Census Bureau.

Children represent 24.6 percent of the County's population up from 23.7 percent in 1999. Of all County children, 17.6 percent live in poverty.

Outcomes for Alameda County's Children, Youth, and Families

In 2000, a broad group of community members, parents, community-based providers, County staff, and policymakers worked to define what the County wants and can do for its children, youth and families. The following statements represent the resulting vision of positive, healthy outcomes for children, families, and neighborhoods.

- All children are physically and mentally healthy.
- All children are educated, nurtured, and experience success in a range of rich learning environments.
- All families are economically self-sufficient.
- All children, youth and their families experience community.
- All neighborhoods are safe, stable, and support the families who live there.

Indicators have been selected for measuring our progress as a County at achieving all of these outcomes. The 2001-2002 Results-Based Children's Budget highlights the three outcomes which current County systems are able to address. The three outcomes highlighted in this year's budget are:

- All children are physically and mentally healthy.
- All families are economically self-sufficient.
- All neighborhoods are safe, stable, and support the families who live there.

The following tables present comprehensive information at a glance about each one of these outcome areas and the associated indicators. For each outcome and indicator, the County's current key intervention strategy has been defined by the relevant agency. Within each strategy area, agencies have listed the programs focused on implementing this strategy, alongside their fiscal information and performance measurement data. Below each table is a "Comments" section, which annotates certain quantitative information or provides detail on program content. Following the Comments section is a "Policy Recommendations" section, which enables agencies to provide clear recommendations to policy makers regarding program content and resource needs. In this initial version, only one policy recommendation is noted.

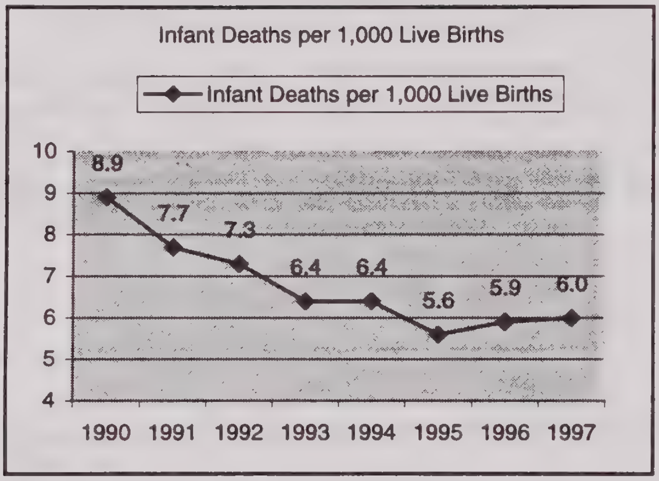
As you read this budget, it is crucial to note that:

- Not all County programs and departments are represented here. Information is presented only for those programs that are relevant to a particular indicator and/or which could provide current data.

- Programs have left boxes blank. Because many departments do not yet have performance measures or keep their data in a format they could translate into this document, they were asked to fill in as much information as they had available. Please remember, this budget is a work-in-progress. Its purpose is to demonstrate what is possible within a results-based framework, and to provide a format for revision for next year's Results-Based Children's Budget.

OUTCOME: ALL CHILDREN ARE PHYSICALLY AND MENTALLY HEALTHY AND SAFE

INFANT MORTALITY [1]



STORY BEHIND

THE INFANT MORTALITY BASELINE

Infant mortality is the death of a child less than one year of age. It signifies the overall health status of the mothers and their ability to access prenatal care.

From 1995-1997, an average of 121 infants died annually in the County before their first birthday. Nearly two-thirds of these deaths took place during the first 27 days of the infants' lives.

Of these deaths, 41 percent were African American infants, 28 percent were White, 17 percent were Latino, and 14 percent were Asian/Pacific Islander.

County Strategy: Provide multi-disciplinary case management services to high risk children and families via service providers that follow best practice standards of care and protocols on a variety of risk-based behaviors, e.g., substance abuse, HIV screening, Sudden Infant Death Syndrome, and domestic violence.

		Expenditures			Workload	Performance Measures
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Number of Children	TBD
Black Infant Health	HCSA	$285,956	$300,813	$570,632	64	N/A
Oakland Healthy Start	HCSA	$1,750,527	$3,044,149	$3,016,162	245	N/A
Every Child Counts/ECC Special Start	HCSA/ ECC	N/A	$1,260,413	$1,300,000	6,291	N/A
ECC Univeral Plus (1-3 HomeVisits)	HCSA/ ECC	N/A	$1,141,516	$1,200,000	7,416 (Visits)	N/A

Comments: The providers listed above are examples of the various case management programs currently operating within the County that attempt to address the multi-faceted dimensions and challenges of our high risk families. None of these efforts approach scale and many are forced to limit services to only a small margin of those in need due to funding limitations.

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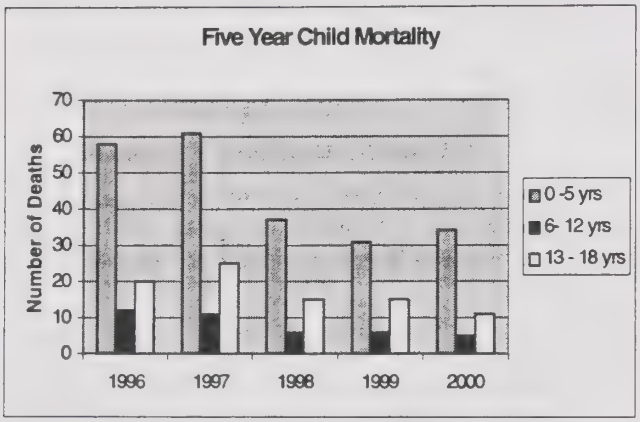
[1] *County Health Status Report 2000*, Alameda County Public Health Department, CAPE Unit, July 2000

The infant mortality rate in Alameda County, as in California, has declined significantly in the last decade, from 8.9 deaths per 1,000 live births in 1990 to 6.0 deaths per 1,000 live births in 1997, and the County has been below the Healthy People Year 2000 benchmark of 7.0 infant deaths per 1,000 live births since 1993.

MORTALITY STATISTICS FOR YOUTH AGES 1-18 [2]



STORY BEHIND

THE MORTALITY RATE BASELINE

Unintentional Injuries are the number one cause of death for children ages 1 through 14 living in Alameda County, accounting for 40 percent of all deaths. Of the unintentional injury deaths, more than one-third are attributable to motor vehicle crashes. Congenital anomalies, cancer, diseases of the nervous system, and homicide are other contributing causes of death among children.

County Strategy: Promote proper usage of car seats to reduce injury in motor vehicle accidents.

		Expenditures			Workload		Performance Measure
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Vouchers distributed	# of car seat check-up/safety training events	# of infants in properly installed seats
Injury Prevention/ Passenger Restraint Program	HCSA	$12,521	$44,710	$44,710	N/A	37	1,000

Comments: The County participates in several programs such as a car seat voucher distribution and education program, and training on car seat installation for employees at local hospitals, and seat checks in collaboration with other organizations to ensure the infant car seats are being properly installed. The Alameda County Safe Kids Coalition promotes activities to prevent unintentional injuries.

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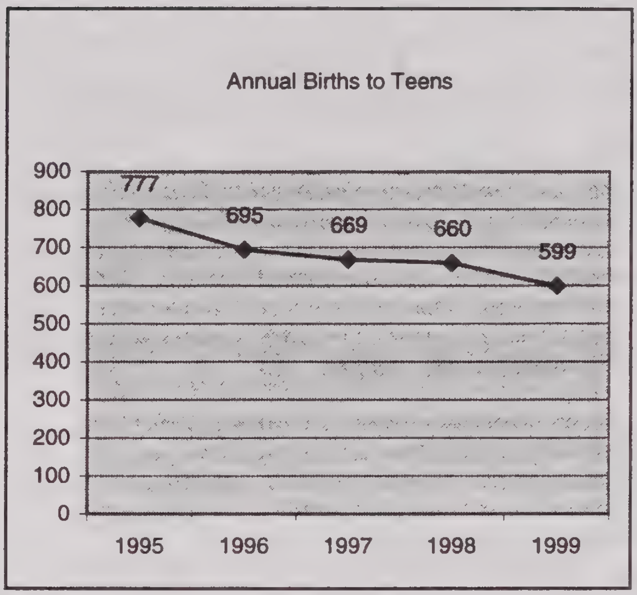
[2] *Alameda County Child Death Review Team Five Year Report, May 2001*

TEENAGE BIRTHS [3]



STORY BEHIND

THE TEEN BIRTH BASELINE

This chart represents the number of mothers 15 to 17 years old in the County. Teen mothers typically gave more difficulty completing their education, have fewer employment opportunities, and are more likely to require public assistance and to live in poverty than their peers. Infants born to teen mothers are at high risk for poor birth outcomes, child abuse, neglect, and eventual behavioral and educational problems. The number of births to African American and Latina teens have consistently been substantially higher than rates for Whites and Asian/Pacific Islanders. All have shown a steady decline, African Americans from 7.8 to 6.2 percent, Latinas from 5.5 to 4.6 percent, Whites from 1.8 to 1.2 percent, and Asians from 1.4 to 1.0 percent.

Strategy #1: Support several collaboratives that seek to prevent teenage pregnancy via prevention education and mentoring.

		Expenditures			Workload	Performance Measure
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Teens in Classes	TBD
Teen Pregnancy Prevention	HCSA	$120,541	$82,893	$84,132	869	N/A

Comments: In addition to Health's teen pregnancy prevention program, Probation's Reaffirming Young Sister's Excellence (RYSE) Program includes pregnancy prevention classes (10 weeks), mentoring and self esteem classes, and self-sufficiency efforts to deter teen pregnancy.

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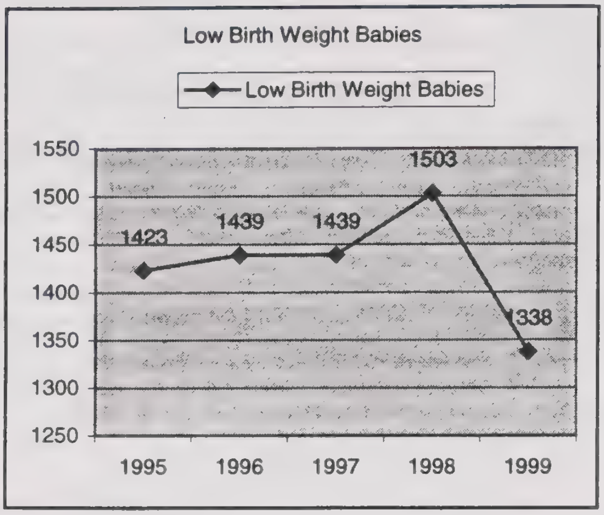
[3] *Quality of Life Benchmarks Report 2000, Alameda County Social Services Agency, April 2001; County Health Status Report 2000, Alameda County Public Health Department, CAPE Unit, July 2000*

LOW BIRTH WEIGHT [4]



STORY BEHIND
THE LOW BIRTH WEIGHT BASELINE

Low birth weight infants weigh less than 5lbs 8oz at birth, and are at much greater risk of illness and death. Many factors increase the risk of low weight at birth. Examples include pre-term delivery, maternal smoking and illicit drug use, poor maternal nutrition, young maternal age, older maternal age, low maternal educational attainment, low family income, and late or no prenatal care for mother.

African American mothers are twice as likely to have low birth weight babies as compared with all other ethnic groups. Mothers ages 35 and above have the highest risk of a low birth weight baby, followed by mothers younger than 20 years of age.

Strategy #1: Provide tobacco use prevention education to pregnant and parenting women via Medi-Cal managed care plans.

		Expenditures			Workload	Performance Measures
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	# pregnant women on Medi-Cal using tobacco	# pregnant women on Medi-Cal recvg tobacco cessation info
MCAH Perinatal Outreach and Education	PH	$199,678	$146,487	$160,000	N/A	N/A

Strategy #2: Support several community agencies in targeting low-income pregnant women for substance abuse treatment.

		Expenditures			Workload	Performance Measures
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	# of Cases	
Perinatal Substance Abuse Treatment	HCSA\BH	N/A	N/A	$4,068,784	>500	TBD
MOMS	BH/Sheriff	N/A	$275,876	$276,000	Pregnant/Parenting Inmates	TBD

Strategy #3: Support a nutritionist and food programs to work with community partners to promote adequate usage of folic acid and other nutritional requirements for pregnant women.

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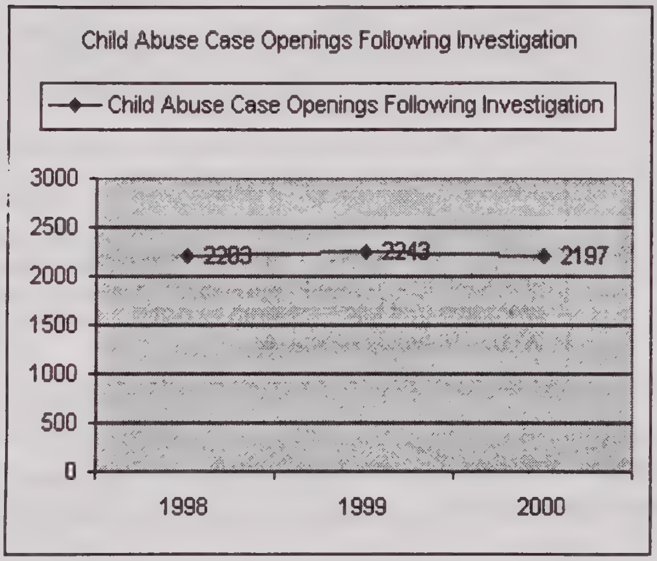
[4] *Quality of Life Benchmarks Report 2000, Alameda County Social Services Agency, April 2001; County Health Status Report 2000, Alameda County Public Health Department, CAPE Unit, July 2000*

		Expenditures			Performance Measures	
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	# of People Receiving Nutritional Information	# of Cases Meeting Nutritional Requirements
MCH Nutritionist	HCSA	$60,906	$22,108	$120,300	17,250	TBD
WIC	HCSA	$2,097,256	$2,365,406	$2,708,713	N/A	N/A

Comments: Alameda County has the second highest rate of low birth weight babies in California. In 1998, 7.2 percent (1,503) of the 20,907 live births in the County were low birth weight – much higher than the National Year 2000 Objective of five percent.

INCIDENTS OF CHILD ABUSE [5]



STORY BEHIND
THE CHILD ABUSE BASELINE

Using data now available from our County Child Welfare Services/Case Management System (CWS/CMS), we see that the rate of abuse has remained fairly stable.

Over the period from 1998 to 2001, 5.9, 5.9 and 5.7 children of every 1000 youth age 0 through 17 were abused.

The number of referrals and investigations also remains about the same.

Strategy: Provide rapid emergency investigations of suspected child abuse incidents to prevent further abuse and neglect.

		Expenditures			Workload		Performance Measure
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Calls Received	Referred for Investigation	Receive Services
Emergency Response	SSA	N/A	$1,200,000	$2,000,000	20,000	13,500	TBD
Dependency Representation	PD			$1,500,000		1,200	TBD
Domestic Violence	SSA	N/A	N/A	$203,538			1,300 individuals & families/mo.
Child Abuse Prevention Contracts	SSA	N/A	N/A	$864,042			1,150 children/yr.

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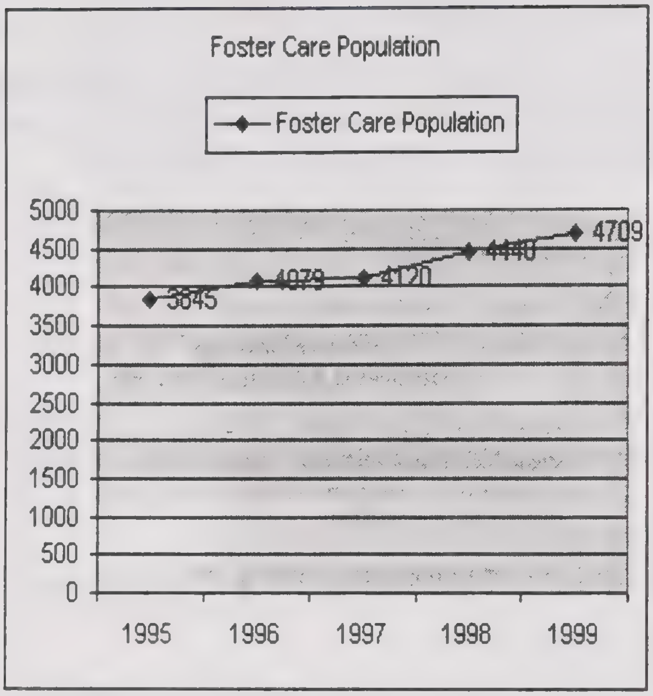
[5] *Quality of Life Benchmarks Report 2000, Alameda County Social Services Agency, April 2001. County Health Status Report 2000, Alameda County Public Health Department, CAPE Unit, July 2000.*

Comments: The Alternative Response System (ARS) initiative will expand the number of emergency response assessments conducted by the County, but will divert families from the formal system to community-based service providers.

NUMBER OF CHILDREN IN FOSTER CARE [6]



STORY BEHIND
THE FOSTER CARE BASELINE

The number of children in foster care in Alameda County has increased steadily over the past eight years and is greater now than at any time in the past ten years.

In 1999, for every 1,000 children aged 0-17, 12.4 lived in foster care.

The rate of children in foster care has shown an upward trend in the past eight years for both Alameda County and the State of California.

The rate for Alameda County has consistently been higher than the rate for the State.

The rate for the State may be leveling off since 1998. The State Legislative Analyst's Office attributes this in part to the advent of Kinship Care programs that allow children to exit the foster care system to family caregivers.

Strategy #1: Provide In-Home Services to keep families intact and prevent placement of children in foster care by implementing a strength-based approach for family maintenance and preservation.

		Expenditures			Workload	Performance Measure
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Children Served	# of Children who can safely remain at home
Family Preservation	SSA	N/A	N/A	$4,172,149	610 Families Annually	TBD

Comments: The Family Maintenance caseloads have been stable for a few years since the elimination of non-mandated "voluntary" services in the early 1990s. The program caseload is limited in any given year by the number of Child Welfare Workers assigned to work on these program areas.

The Family Preservation caseload combines back-end and front-end numbers where each sub-program has a different goal: the front-end services are preventive; back-end services support children exiting the system through family reunification.

Policy Recommendation: The Social Services Agency is discussing re-establishing a voluntary component in Family Maintenance as a part of the phasing in of the ARS system changes. Expansion of the front-end Family Preservation diversion work could also be considered in the future. It should also be noted that more funding is available for foster care than is available for Family Preservation and Family Maintenance. This is a design flaw in the program mandates and should be modified, enabling sufficient assistance to be provided to vulnerable families, obviating the need for foster care.

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[6] *Quality of Life Benchmarks Report 2000, Alameda County Social Services Agency, April 2001, County Health Status Report 2000, Alameda County Public Health Department, CAPE Unit, July 2000.*

Strategy #2: Provide Out-of-Home Services to dependents of the court that result in safe, stable living arrangements. For the first 18 months of placement, the goal is to reunify families. For children who cannot return to families, services include adoption, guardianship, placement with kin, and providing independent living skills (ILSP) for teens.

	Expenditures		Workload			Performance Measure	
Programs	Agency	01-02 Proposed	Children Served	# Children eligible for Reunification	Children Reunified	%Children Placed with Relatives	Finalized Adoptions Per Year
Family Reunification	SSA	N/A	N/A	1200	135		
Kinship Foster Care	SSA	N/A	1476			41%	
ILSP	SSA	$2,021,816	925				
Adoptions	SSA	$3,726,717	900/mo.				355
Foster Care Health	HCSA	$766,694	N/A				

Comments: Currently under development.

OUTCOME: ALL FAMILIES ARE ECONOMICALLY SELF-SUFFICIENT

Strategy #1: Improve the economic stability and self-sufficiency of needy families via a comprehensive array of supportive services, such as: provision of accurate and timely benefits to eligible CalWORKs families, transitioning these recipients and other unemployed persons into employment via SSA as well as community-based ancillary ervices.

		Expenditures			Workload		Performance Measure
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Households Aided/mo.	Teens Served/Mo.	Job Placements/yr
CalWORKs Cash Assistance	SSA	$231,445,312	$186,474,306	$212912,329	20,690		3,200
CalWORKs Employment Services	SSA	$42,605,617	$40,802,635	$40,176,393	12,300		
Cal-Learn	SSA			833,000		447	
WIB – Youth	SSA					55	

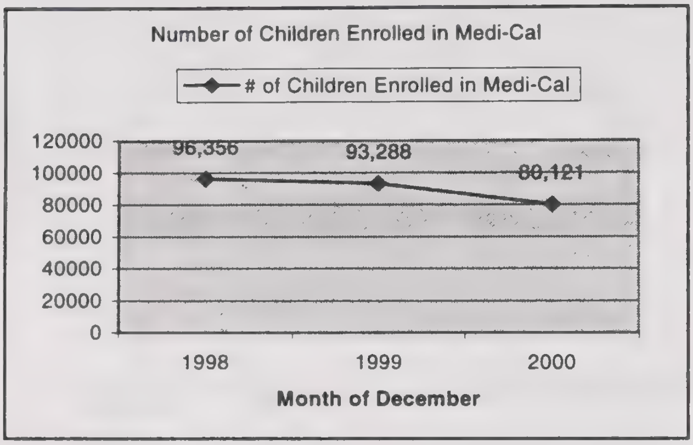
Comments: The CalWORKs Employment Services and Cal-Learn budget figures are included in the CalWORKs Cash Assistance figure.

Strategy #2: Facilitating easy access to quality child care.

		Expenditures			**Workload**	**Performance Measures**
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Families/mo	% of eligible families receiving child care assistance
Stage 1 Child Care	SSA	$24,969,359	$25,486,753	$33,692,623	4,124	N/A

Comments: Currently under development.

NUMBER OF CHILDREN ENROLLED IN MEDI-CAL [7]



STORY BEHIND

THE MEDI-CAL CHILDREN BASELINE

This population represents Medi-Cal only, foster care, and CalWORKs caseloads.

Strategy: Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage, and systematically advocate for and inform clients of available health care provider and insurance options.

		Expenditures			**Workload**	**Performance Measures**
Programs	Agency	99-00 Actual	00-01 Budgeted	01-02 Proposed	Children Aided/mo.	% of children eligible for Medi-Cal, compared w/ # of children in county
Medi-Cal	SSA	$28,930,725	$35,738,414	$41,262,930	80,121	N/A

Comments: A grant-writing effort with Health Access in the lead, is a solid attempt to conduct outreach to, and enrollment of, eligible children in Medi-Cal. This table includes children eligible for all types of Medi-Cal, but it does not include those who qualified for California's Healthy Families Program.

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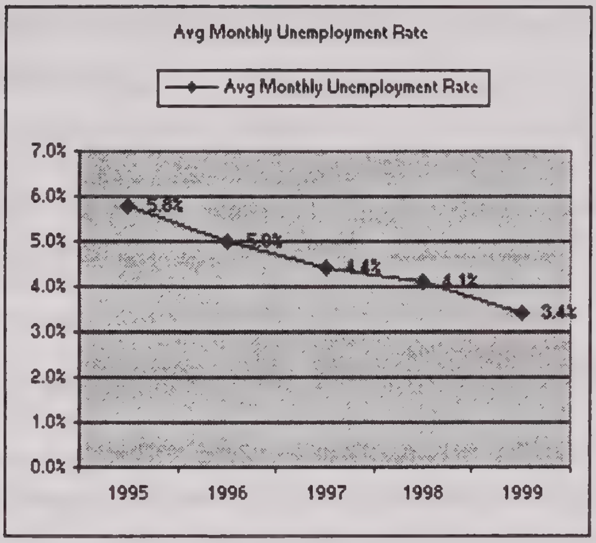
[7] *Quality of Life Benchmark Report 2000*, Alameda County Social Services Agency, April 2001, *County Status Report 2000*,

UNEMPLOYMENT RATE, FAMILIES ON CALWORKS [8]

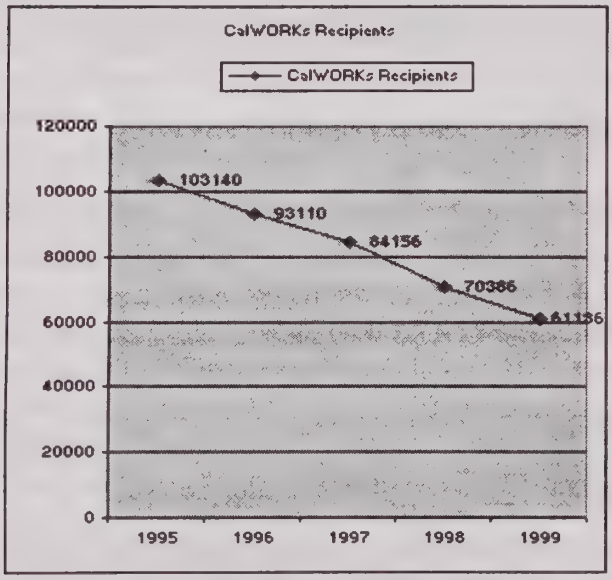


STORY BEHIND THE UNEMPLOYMENT RATE BASELINE

These indicators depict a steady decrease in unemployment, reflecting a continuing economic expansion. More of the labor force is working.

From 1998 to 1999, the number of unemployed persons dropped by 4,325 representing a decrease of 15 percent.

In an average month, only seven persons per 1,000 employed filed unemployment in 1999.



STORY BEHIND THE CalWORKs RECIPIENT BASELINE

After peaking in 1994, the number of families receiving CalWORKs (previously AFDC) has decreased to the levels of the mid-1980s. While implementation of CalWORKs began in early 1998, the downward trend in the caseload began in 1995. Probable reasons for this decline include a combination of demographic trends such as dropping birth rates, the economic expansion, and welfare reform. Also, since 1995, children have constituted a greater proportion of CalWORKs recipients. This is a result of more cases in which only children are being aided either because there is a non-needy caretaker or because the adults are no longer active in the case due to noncompliance with regulations.

ALL NEIGHBORHOODS ARE SAFE, STABLE AND SUPPORT THE FAMILIES WHO LIVE THERE

Provide support for children and families who require food, clothing, and shelter.

- CalWORKs
- General Services Agency - Child Care Planning Council

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[8] *Quality of Life Benchmarks Report 2000, Alameda County Social Services Agency, April 2001, County Health Status Report 2000, Alameda County Public Health Department, CAPE Unit, July 2000.*

Program	Agency	Budgeted Expenditures Fiscal Year 2001-2002	Population Served
CalWORKs	Social Services	$212,902,000	20,000 Families
Family Support Collections	District Attorney	$112,147,000	58,500 Cases
Domestic Violence Grant	Social Services	$200,000	1,300 victims/mo.
Child Care Planning Council	General Services	$250,000	Families/Employers
Dept of Ed Child Care Grant	Social Services	$940,388	168 children

PREVENTING AND REDUCING YOUTH DELINQUENCY AND VIOLENCE

Protect children by providing a safe and nurturing environment while striving to keep families intact. Maintain levels of protection, supervision and custody commensurate with public safety and legal mandates.

- Juvenile Services - Intake and Investigation services, Family Preservation Unit, Placement services
- Juvenile Institutions - Administration, Juvenile Hall, Camp Wilmont Sweeney
- District Attorney Juvenile Court Operations
- Public Defender - Juvenile and Dependency
- Sheriff Crime Prevention - School Resource Officers, and the DARE Program

Program	Agency	Budgeted Expenditures 2001-2002	Population Served
Juvenile Field Services/Status Offender/Institutions	Probation	$45,600,000	300 annually on home electronic monitoring, 290 daily average - Juvenile Hall; 150 daily average - Camp Sweeney. 1,900 Annual Assessments
RYSE Program	Probation	$637,481	To date, 595 girls with 86% remaining arrest free.
Public Defender Juvenile/Child Dependency	Public Defender	$3,340,000	7,056 juveniles/ dependent children
Sheriff School/Community Services/Investigations	Sheriff	$1,316,902	23,300 children/3,750 DARE

INTER-AGENCY CHILDREN'S SERVICES

Based on the policy direction and funding commitments of the Board of Supervisors, there are a number of multi-agency collaborative efforts to address the needs of children in the County. In addition to expansion of traditional partnerships between County agencies and departments, new partnerships have been forged with local school districts, County Office of Education, the cities, and community-based providers. These collaboratives include:

INTERAGENCY CHILDREN'S POLICY COUNCIL POLICY INITIATIVE (ICPC) - created to improve outcomes for children and families through major interagency systems reform. The ICPC has developed a range of successful pilot programs that provide small scale models of what systems reform can look like.

OUR KIDS - a collaborative project initiated in FY 1999-2000 between ICPC, Safe Passages, Social Services Agency, Health Care Services Agency, County Office of Education, and the Hayward and Oakland Unified School Districts. The goal is to provide individualized front-end, wrap-around services and support that will prevent children from entering the system, and to support both children and their families in attaining successful educational and life outcomes as well as facilitating and promoting violence prevention activities and education.

PROJECT DESTINY - The Project DESTINY expansion, which began accepting referrals on July 1, 1999, is designed to move children living in group homes and residential treatment into lower levels of care and more family-like settings. The program also aims to prevent children who are currently in foster care from moving to higher levels of care. Over the next three years, approximately 144 new children will be afforded the opportunity to enter DESTINY.

Three group homes (Lincoln Child Center, Fred Finch Youth Center, and Seneca Center) will continue their collaboration as the FlexCare Consortium, providing day-to-day case management and direct services for families enrolled in the program. County child welfare workers play a consultation and collaborative role on these cases, and serve as the primary liaison with the Juvenile Court.

BEHAVIORAL HEALTH SYSTEM OF CARE - The System of Care (SOC) mission is to develop community-based, culturally relevant, comprehensive, interagency systems that target seriously emotionally and behaviorally disturbed children separated from their families or at risk of separation from their families. At the core of this approach is working with parents as partners in the treatment of their children. Key guiding principles include maintaining children in their homes with their families whenever possible, and placing children in the least restrictive and least costly setting appropriate to their needs when out-of-home placement is necessary.

SCHOOL-BASED HEALTH CENTER FUND - The mission of the School-Based Health Center Fund (SBHCF) is to support and strengthen the development and sustainability of adolescent school-based and school-linked health centers in Alameda County through a combination of funding, advocacy, information sharing, consultation and technical assistance to ensure that the health centers provide the most comprehensive, high-quality health, mental health, and health education services possible. Seven adolescent SBHCs are operational in Alameda County, supported in part by the Alameda County SBHCF.

ALAMEDA COUNTY HEALTH LINKS PROJECT - a Countywide, collaborative effort supported by ICPC, Social Services Agency (SSA), Public Health, Health Care Services, and local CBOs, to educate and increase access to health insurance (Healthy Families, Medi-Cal) for uninsured children and families. Over 10 percent (4,557) of the children formerly without health insurance in Alameda County now have Healthy Families and 2,010 children have been referred to SSA for Medi-Cal services.

PROTECTING ALAMEDA COUNTY'S CHILDREN (PACC) - In FY 1997-98, the Board of Supervisors approved a review of the County's foster care system and development of a comprehensive strategy to strengthen the child welfare system; selected the Child Welfare League of America (CWLA) to conduct the review; and established a Steering Committee to provide oversight for the review.

The report gave rise to the formation of Protecting Alameda County's Children (PACC) a Countywide collaborative to forge improvements in the child welfare delivery system. CWLA has continued to take a leadership role in helping to shape PACC goals and activities in response to implementing the recommendations of the report.

EVERY CHILD COUNTS - On November 3, 1998, the voters of California passed Proposition 10, a statewide initiative raising cigarette taxes by 50 cents per pack, to raise new revenues for children from prenatal to age five and their families. Alameda County's Children and Families Commission, known as the Every Child Counts Program, began in December 1998.

The Strategic Plan, completed in December 1999 describes a vision for a comprehensive system of early intervention services for children and families in Alameda County, and the means to make that vision a reality.

ALAMEDA COUNTY CHILD CARE PLANNING COUNCIL – a unit within the County G0eneral Services Agency which provides the research, advocacy, and support necessary for Countywide Child Care Planning. They identify, develop, and coordinate public and private resources to help meet the needs of County families, communities, and employers.

MAXIMIZING OPPORTUNITIES FOR MOTHERS TO SUCCEED (MOMS) – This Sheriff's Department program for female inmates provides a myriad of support services that focus on transitioning pregnant women and women with young children back into our communities. The program provides effective pre- and post-release assistance to insure positive outcomes for these women and their children. Assistance includes, but is not limited to housing assistance, vocation/educational assistance, assistance in accessing mental health and alcohol and other drug treatment services, assistance in developing positive life skills and ongoing case management to support the women and their families.

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Total Appropriation	Revenue 0	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
SUPPORT TO FAMILIES WITH CHILDREN								
CalWORKs	**$207,925,217**	**$204,956,920**	**$2,968,297**	**1.4%**	**623.4**			
Payments To Families	$113,401,519	$111,190,658	$2,210,861	1.9%	n/a	M	49,091 people/mo	S
Employment & Support (eg. Trans., domestic violence asst.)	$40,176,393	$39,418,957	$757,436	1.9%	306.5	M	9,418 families/mo	S
Child Care	$33,692,923	$33,692,923	$0	0.0%	11.6	M	2,496 families/mo	S
Eligibility	$12,008,518	$12,008,518	$0	0.0%	271.0	M	18,340 families/mo	S
Fraud	$4,220,144	$4,220,144	$0	0.0%	23.4	M	n/a	P
CalLearn	$833,000	$833,000	$0	0.0%	10.9	M	447 youth/mo	S
Partnership Grant Program	$3,592,720	$3,592,720	$0	0.0%	n/a	D	n/a	I,T,S
District Attorney - Family Support Program	$24,897,776	$24,897,776	$0	0.0%	278.0	M	$112 million collections/58,500 children	
Child Care Planning Council - GSA	$250,000	$150,000 00	$100,000	40.0%			Advocacy & planning activities	
Dept of Education Child Care Grant	$940,201	$940,201	$0	0.0%	0.0	D	168 children/yr	S
Interagency Children's Policy Council (ICPC)	$1,988,542	$1,701,806	$286,736	14.4%		D	Facilitate collaborative activities	
Subtotal	$236,001,736	$232,646,703	$3,355,033	1.4%				
PREVENTING AND REDUCING ABUSE AND NEGLECT								
Child Welfare Services	**$63,769,080**	**$56,738,275**	**$7,030,805**	**11.0%**	**602.6**			
Child Welfare Services***	$56,219,965	$50,332,548	$5,887,417	10.5%	565.3	M	n/a	P,S,I
Family Preservation	$4,172,149	$3,154,680	$1,017,469	24.4%	25.5	M	610 families/yr	P
Independent Living Program	$2,021,816	$2,021,816	$0	0.0%	10.2	D	925 children/yr	P
CARI (Options For Recovery)	$491,108	$365,189	$125,919	25.6%	1.6	D	500 children/yr	I
Child Abuse Prevention Contracts	$864,042	$864,042	$0	0.0%	n/a	D	1,150 children/yr	I
***2,000 incidents/yr investigated for dependency; 735 children/mo in family maintenance, 3,700 children/mo in placement								
Adoptions	**$13,244,065**	**$12,240,130**	**$1,003,935**	**7.6%**	**34.8**			
Adoptions Program	$3,573,109	$3,467,603	$105,506	3.0%	32.2	D	355 adoptions/yr	I
Adoptions Assistance Payments	$9,517,348	$8,618,9109	$898,429	9.4%	n/a	M	900 children/mo	I
Adoptions Assistance Eligibility	$153,608	$153,608	$0	0.0%	2.6	M	900 children/mo	I

*Mandatory/Discretionary **Intervention, Prevention, Self-Sufficiency, Treatment

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	**Total Appropriation**	**Revenue**	**County Net**	**Net to Total**	**Alloc. FTE's**	**M/D***	**Workload**	**Svc Type****
Out-Of-Home Placement	**$105,579,248**	**$95,474,317**	**$10,104,931**	**9.6%**	**55.1**			
SSA Foster Care Payments	$72,836,044	$69,771,918	$3,064,126	4.2%	n/a	M	3,700 children/mo	I
Probation Foster Care Payments	$18,237,792	$17,237,330	$1,000,462	5.5%	n/a	M	331 children/mo	I
Foster Care Eligibility	$5,274,946	$4,460,664	$814,282	15.4%	42.8	M	4,121 children/mo	I
Foster Care Licensing	$1,537,720	$1,112,077	$425,643	27.7%	12.3	D	870 children capacity	I
Emergency Assistance Payments	$2,061,744	$1,443,221	$618,523	30.0%	n/a	M	83 children/mo	I
Behavioral Care SED Payments	$3,622,767	$1,449,107	$2,173,660	60.0%	n/a	M	28 children/mo	I
Care of Court Wards	$2,008,235	$0	$2,008,235	100.0%	n/a	M	150 children/mo	I
Domestic Violence - Marriage License Fees	$203,538	$203,538	$0	0.0%		D	1,300 individ/families/mo	I
Subtotal	$182,795,931	$164,656,260	$18,139,671	9.9%				
PREVENTING AND REDUCING YOUTH DELIQUENCY, VIOLENCE , JUVENILE CRIME								
Sheriff	**$1,316,902**	**$1,316,902**	**$0**	**0.0%**				
Drug Abuse Resistance & Education (DARE) Program	$197,740	$197,740	$0	0.0%	2.0	D	3,750 children served	P,I
Juvenile Investigations	$312,406	$312,406	$0	0.0%	3.0	M	917 juvenile cases	I
School Resource Officer Program	$806,756	$806,756	$0	0.0%	8.0	D	19,619 children served	P,I
Public Defender	$3,340,348	$1,171,696	$2,168,652	64.9%	26.5	M	7,056 cases	I
Probation	$45,600,000	$0	$0	0.0%				
Juvenile Field Services	$17,200,000					M	300 children/electronic monitor	
Juvenile Institutions	$28,400,000					M		
Juvenile Hall							290 average daily attendance	
Camp Wilmont Sweeney							150 average daily attendance	
Subtotal	$50,257,250	$2,488,598	$2,168,652	4.3%				

*Mandatory/Discretionary **Intervention, Prevention, Self-Sufficiency, Treatment

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
PROMOTING PHYSICAL AND MENTAL HEALTH CARE								
Behavioral Health Care Services								
Alcohol & Drug Treatment Services (AOD)								
Non Residential - Outpatient	$740,017	$605,266	$134,751	18.2%	15.5	M/D	Unit of measure = Staff hours	T,P,S
Forensic Outpatient	$64,870	$62,870	$2,000	3.1%		D	Unit of measure = Staff hours	T,P,S
Outreach - Primary Prevention - Drug	$1,581,758	$1,447,217	$134,541	8.5%	34.8	D	55,632 Staff hours	T,P,S
Outreach - Primary Prevention - Alcohol	$166,291	$156,067	$10,224	6.1%	3.6	D	5,704 Staff hours	T,P,S
Outreach - Primary Prevention - Alcohol & Drug	$62,996	$59,122	$3,874	6.1%	1.4	D	2,290 Staff hours	T,P,S
Outreach - Secondary Prevention – Drug	$129,835	$0	$129,835	100.0%	2.4	D	3,794 Staff hours	T,P,S
Residential Treatment – Drug	$193,750	$172,518	$21,232	11.0%		D	Unit of measure = Days	T,P,S
Treatment Total	$2,939,517	$2,503,060	$436,457	14.8%				
Perinatal - Outreach Total	$405,136	$393,346	$11,790	2.9%	5.4	D	More than 8,800 staff hours	P,S,I
Perinatal - Methadone Maintenance Total	$138,152	$134,204	$3,948	2.9%	1.2	D	More than 4,400 doses	P,S,I
Perinatal - Daycare Total	$579,860	$223,900	$355,960	61.4%	8.8	D	140 individuals/3 sites	P,S,I
Perinatal - Outpatient Total	$366,965	$113,908	$253,057	69.0%	6.8	D	>6,600 visits/220 individuals	P,S,I
Perinatal - Residential Total	$2,152,269	$1,631,010	$521,259	24.2%	49.3	D	>15,000 bed days/100 indiv	I,S
Perinatal Total	$3,642,382	$2,496,368	$1,146,014	31.5%				
Total Alcohol & Drug Programs	**$6,581,899**	**$4,999,428**	**$1,582,471**	**24.0%**				
	Total		**County**	**Net to**	**Alloc.**	**M/D***		**Svc**
Mental Health Services								
ACCESS Referral	$590,024	$590,024	$0	0.0%	8.0	D	Unit of measure = hours	
Outpatient Case Management Total	$2,591,606	$2,548,076	$43,530	1.7%	27.7	M/D	>14,500 hours/ >800 individ	I,P,S
Intensive Full Day TreatmentTotal	$784,793	$779,447	$5,346	0.7%	6.95	M/D	> 5,200 days / >50 individ	I,P,S

*Mandatory/Discretionary **Intervention, Prevention, Self-Sufficiency, Treatment

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's		Workload	Type**
Rehab Full Day Treatment Total	$480,859	$446,626	$34,233	7.1%	6.2	M/D	>5,000 days / 35 individuals	I,P,S
Community Support - Day Treatment Total	$1,265,652	$1,226,073	$39,579	3.1%	13.15			
Community Support - Medication Support Total	$42,233	$42,233	$0	0.0%	0.5	D	600 hours/ 36 individuals	I,P,S
Community Support Mental Health Services Total	$5,913,787	$5,636,791	$276,996	4.7%	102.4	M/D	>42,000 hours/ >1,500 individ	I,P,S
Community Treatment Facility - Outpatient Day	$419,056	$419,056	$0	0.0%	0	M/D	2,600 days	
Community Total	$7,640,728	$7,324,153	$316,575	4.1%	13.15			
Destiny Intensive Full Day Treatment Total	$341,383	$341,383	$0	0.0%	1.74	D	>2,100 days/ 11 individuals	I,P,S
Destiny Mental Health Services Total	$2,153,403	$2,108,531	$44,872	2.1%	55.34	D	>18,700 Hours/ 84 individ	I,P,S
Destiny Total	$2,494,786	$2,449,914	$44,872	1.8%	57.08			
Emergency/Crisis Day Treatment Program Total	$198,116	$88,393	$109,723	55.4%	2	M	1,920 hours	I,P,S
Emergency/Crisis Mental Health Services Total	$435,839	$306,693	$129,146	29.6%	6.5	M	450 hours/ 155 individuals	I,P,S
Emergency / Crisis Total	$633,955	$395,086	$238,869	37.7%	8.5			
Forensic Outpatient Mental Health Services Total	$1,535,521	$224,821	$1,310,700	85.4%	18.64		> 7,700 hours/ >900 individ	
Infant Mental Health 0-5 age Intensive Full Day Total	$1,118,388	$1,116,360	$2,028	0.2%	20.51	D	>6,000 days / 60 individuals	T,I
Infant Mental Health 0-5 age Mental Health Services	$698,074	$654,739	$43,335	6.2%	6.54	D	hours measure	T,I
Infant Mental Health Program 0-5 age Total	$1,816,462	$1,771,099	$45,363	2.5%	27.05			
Level III Outpatient Services Total	$2,283,944	$1,162,436	$1,121,508	49.1%	n/a	D	>48,000 hours	T
Mental Health Promotion Total	$46,342	$0	$46,342	100.0%	0.81		staff hours measure	P,I
Local Inpatient Hospitals Total	$1,472,145	$1,134,845	$337,300	22.9%	n/a		4,300 bed days/ 830 individ	
Residential Crisis Total	$537,369	$253,404	$283,965	52.8%	3.4	M	150 bed days/ 4 individuals	
24 Hour Psychiatric Health Facility Total	$2,121,213	$2,102,531	$18,682	0.9%	31.2		5000 bed days/ 80 individuals	
Residential Total	$6,396,743	$6,372,097	$24,646	0.4%	107.9		36,485 Bed days	
24 Hour Services Total	$10,527,470	$9,862,877	$664,593	6.3%				I,T

*Mandatory/Discretionary **Intervention, Prevention, Self-Sufficiency, Treatment

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
School Based Intensive Full Day Treatment Total	$2,208,844	$2,044,054	$164,790	7.5%	56.2	D	21,380 days	
School Based Intensive Half Day Treatment Total	$931,089	$927,168	$3,921	0.4%	9	D	9.339 days	
School Based Rehab Full Day Treatment Total	$1,533,546	$1,509,585	$23,961	1.6%	28.58	D	10300 days/ 140 individuals	
School Based Medication Support Total	$73,530	$73,525	$5	0.0%	2.7	D	598 hours	
School Based Mental Health Services Total	$2,359,396	$2,213,243	$146,153	6.2%	64.4	D	16,192 hours/ 400 individuals	S,T
School Based Total	$7,106,405	$6,767,575	$338,830	4.8%				
Transition Aged Youth Outpatient Total	$478,832	$477,149	$1,683	0.4%	7		3,597 hours	S,T
Total Mental Health Programs	**$37,746,075**	**$33,573,210**	**$4,172,865**	**11.1%**				
Total Behavioral Health Care Services Programs	**$44,327,974**	**$38,572,638**	**$5,755,336**	**13.0%**				
Public Health Care Services								
Black Infant Health	$570,632	$526,954	$43,678	7.7%	n/a	D	64 Children	P,S
Asthma Start Program	$342,795	$342,795	$0	0.0%	n/a	D		P,T
Maternal/Child Health	$1,959,503	$1,332,748	$626,755	32.0%	n/a	D	1,746 calls to clearinghouse phone	P,T
California Health Disability Program	$2,755,606	$1,346,307	$1,409,299	51.1%	3.36	M	36,816 visits	T
California Children's Services (CCS)	$5,387,950	$4,874,258	$513,692	9.5%	n/a	M		T
CCS-Diagnosis, Treatment & Therapy (DTT)	$5,214,955	$3,775,527	$1,439,428	27.6%	n/a		5,865 clients	
CCS-HIV	$24,918	$22,517	$2,401	9.6%	n/a		n/a	
EPSDT - Healthy Infant Program (HIP)	$607,108	$270,091	$337,017	55.5%	n/a	M/D	n/a	P
Healthy Start	$3,016,162	$3,044,149	($27,987)	-0.9%	n/a	D	245 children	P
WIC	$2,708,713	$2,157,756	$550,957	20.3%	n/a	D	17,250 monthly food vouchers and education	P
Developmental Disabilities	$228,298	$211,938	$16,360	7.2%	n/a	D	n/a	P,T
Childhood Pass. Restraint (Injury Prevention)	$44,710	$54,510	($9,800)	-21.9%	n/a	D	1,769 children	P
SIDS	$10,000	$60,000	($50,000)	-500.0%	n/a	D	23 cases	S
Immunization Assistance	$1,054,732	$662,308	$392,424	37.2%	n/a	D	n/a	I,P
Community Challenge Grant Program	$236,685	$223,600	$13,085	5.5%	n/a	D	2,100 children	I,P
Perinatal Outreach	$146,487	$137,267	$9,220	6.3%	n/a	D	2,154 individuals	I,P
Medical Therapy	$57,416	$0	$57,416	100.0%	n/a	D	n/a	T

*Mandatory/Discretionary **Intervention, Prevention, Self-Sufficiency, Treatment

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	**Total Appropriation**	**Revenue**	**County Net**	**Net to Total**	**Alloc. FTE's**	**M/D***	**Workload**	**Svc Type****
Dental Disease Prevention	$330,050	$288,194	$41,856	12.7%	n/a	D	22,800 students educated	P
Dental-MCH	$234,661	$209,497	$25,164	10.7%	n/a	D		P
On-Site Dental at Schools	$50,289	$50,000	$289	0.6%	n/a	D	2,300 exams/800 sealants	P
Nutrition	$120,300	$106,982	$13,318	11.1%	n/a	D	n/a	P
Teen Pregnancy Prevention	$84,132	$82,090	$2,042	2.4%	n/a	D	n/a	P
Foster Care	$766,694	$742,865	$23,829	3.1%	n/a	D	n/a	P,T
Public Health Total	**$25,952,796**	**$20,522,353**	**$5,430,443**	**20.9%**				
Indigent/Other Health								
Direct Service Contracts						M/D		
Indigent Medical Care/CMSP	$7,000,000	$2,380,000	$4,620,000	66.0%		M/D	4,772 children/approx 19,000 visits	P,S,T,I
Criminal Justice Medical - Juvenile (contract w/ ACMC)	$1,987,885	$0	$1,987,885	100.0%		M	Available 24/7 for Juvenile Hall	P,T,I
School Based Health Center Fund (SBHCF)	$455,000	$455,000	$0	0.0%		D	7 centers, 2,623 children, 7,165 visits	P,T,I
Other Health Services								
Healthy Smiles Dental Program	$400,000	$400,000	$0	0.0%		D	6 providers/uninsured CHDP children	P,T
CHDP Follow-up Treatment	$300,000	$300,000	$0	0.0%		D	50 physicians/6,000visits/4,000 children	T
Healthy Families/Medi-Cal Outreach	$601,774	$601,774	$0	0.0%		D	Outreach activities to enroll children in insurance programs	I,P
Case Management Services								
Safe Passages/Our KIDS	$1,000,000	$1,000,000	$0	0.0%		D	66 children served/Oakland & Hayward USD's	I,S
Indigent/Other Health Total	$11,744,659	$5,136,774	$6,607,885	56.3%				
Subtotal	$82,025,429	$64,231,765	$17,793,664	21.7%				
Grand Total Services to Children	**$551,080,346**	**$464,023,326**	**$87,057,020**	**15.8%**				

*Mandatory/Discretionary **Intervention, Prevention, Self-Sufficiency, Treatment

GENERAL GOVERNMENT

GENERAL GOVERNMENT

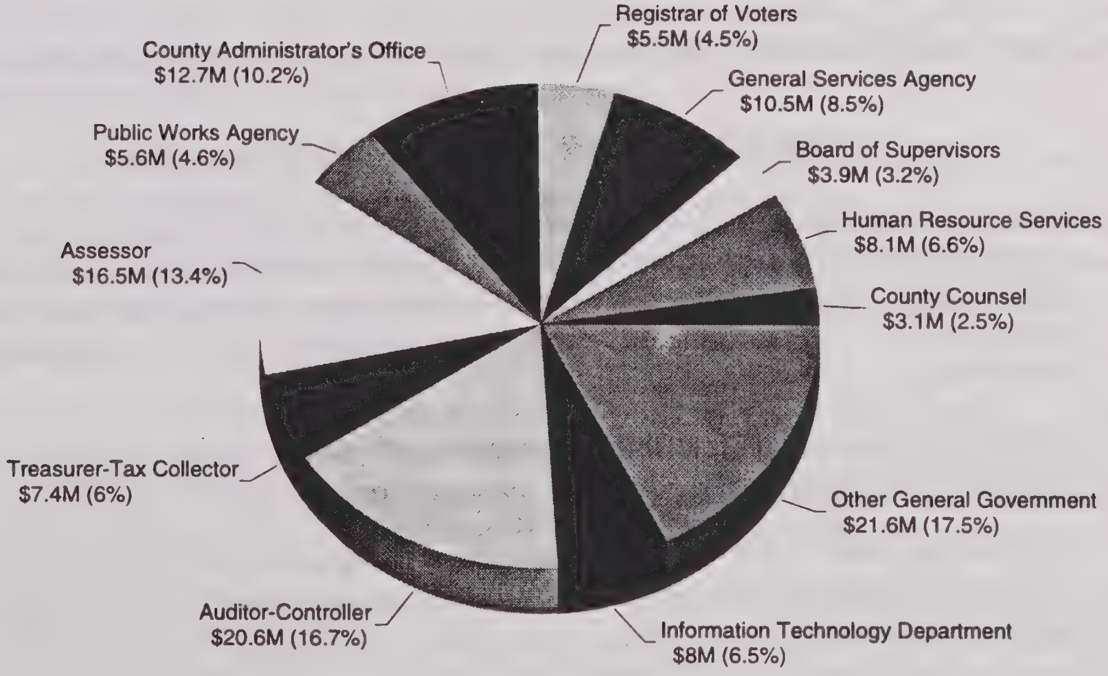
Financial Summary

General Government	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	114,744,430	122,869,082	0	675,780	123,544,862	8,800,432	7.7%
Revenue	80,580,794	84,058,872	0	544,905	84,603,777	4,022,983	5.0%
Net	34,163,636	38,810,210	0	130,875	38,941,085	4,777,449	14.0%
FTE - Mgmt	284.01	291.09	0.00	3.00	294.09	10.08	3.5%
FTE - Non Mgmt	446.90	465.74	0.00	4.00	469.74	22.84	5.1%
Total FTE	730.91	756.83	0.00	7.00	763.83	32.92	4.5%

Note: These totals do not include the Library or all Public Works budgets. See the department summary for special funds.

Internal Service Funds	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	160,535,348	183,119,619	0	748,085	183,867,704	23,332,356	14.5%
Revenue	160,535,348	183,119,619	0	748,085	183,867,704	23,332,356	14.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	157.92	161.92	0.00	1.00	162.92	5.00	3.2%
FTE - Non Mgmt	399.11	422.70	0.00	0.00	422.70	23.59	5.9%
Total FTE	557.03	584.62	0.00	1.00	585.62	28.59	5.1%

Appropriation by Department



MISSION STATEMENT

To provide efficient services to residents and provide support to agencies and departments which provide mandated and discretionary services and programs for the diverse communities in Alameda County.

MAJOR SERVICES

The General Government agencies and departments provide direct services to County residents as well as administrative and operational support to County operations. They include: Board of Supervisors, Assessor, Art Commission, Auditor-Controller Recorder, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Information Technology Department, Public Works Agency, Registrar of Voters and Treasurer-Tax Collector. Special Districts within General Government include Flood Control, Road Fund, Zone 7, and County Library.

MAJOR ACCOMPLISHMENTS IN 2000-01 INCLUDE:

ASSESSOR'S OFFICE

- Submitted a timely 2000-2001 assessment roll of $111.7 billion, a 9.8 percent increase from 1999-2000.
- Processed all of the 1998 assessment appeals on time, representing over 6,582 applications.
- Completed design of a lease database program to track commercial and industrial rents throughout Alameda County.
- Successfully completed the Business Section Mandatory Audit Program.

AUDITOR-CONTROLLER RECORDER AGENCY

- Reviewed and revised all work processes to conform to the requirements of the new County accounting system in ALCOLINK. Trained staff from user departments in the new process requirements. Revised all Countywide forms to conform to new system requirements. Reorganized staff and realigned duties and controls where appropriate.
- Completed planning for the renovation of the second floor of the County Administration Building.
- Loaned key staff to the Human Resources component of the ALCOLINK project to plan and develop conversion to a new payroll, benefits, and human resource management system.

- Entered into a detailed preparation for a new financial reporting system required by the Governmental Accounting Standards Board (GASB) Regulation 34. Many of the Agency's current financial processes and reporting mechanisms will have to be changed to conform to new requirements.

- Earned, for the 16th consecutive year, the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the Agency's Comprehensive Annual Financial Report (CAFR) and, for the third consecutive year, the Award for Excellence for preparation of the State Controller's Report of Financial Transactions.

COUNTY ADMINISTRATOR'S OFFICE

- Completed seismic and soils evaluation of the existing site of the Juvenile Hall, which resulted in a decision by the Board of Supervisors to locate the new Juvenile Justice Facility on County-owned property in Dublin.

- Coordinated a successful application to the State Board of Corrections for funding of a new Juvenile Justice Facility, resulting in the award of $33.2 million in construction grant funds.

- Completed a draft five-year Capital Improvement Plan, including the identification of funding sources and financing plans.

- Administered the action plans contained in the 2000 Countywide Affirmative Action Plan.

- Finalized the Americans with Disabilities Act/Reasonable Accommodation (ADA/RA) Program revision.

- Secured approval from the Board of Supervisors for the Small, Local and Emerging Business (SLEB) Program, intended to improve diversity in contracting for personal services, purchasing, and construction contracts.

- Initiated development of a Countywide centralized database to help collect, track, and monitor discrimination/harassment complaints and claims.

- Partnered with the Social Services Agency to develop a process to conduct a Countywide language survey to determine language access needs, services, and resources.

- Coordinated the Alameda-Taoyuan Sister County Association visit to Taoyuan County, Taiwan in March 2001, arranging for a delegation of 18 elected officials and other Alameda County business and cultural representatives to meet with the Governor of Taoyuan County and the Vice-President of Taiwan.

- Completed LAFCo transition from "dependent" to "independent" commission, including the development of a first year budget, work plan, and memorandum of understanding with the County for the continuation of staff support and related services.

- Completed comprehensive audit and assessment of all elements of the County's Workers' Compensation Program, covering internal staff operations and contractor activities.
- Developed and published detailed quarterly Workers' Compensation/Safety Program reports focusing on Countywide and agency/department employee injury trends and cost containment opportunities.

COUNTY COUNSEL

- Additional attorneys, paralegals, and support staff resulted in improved delivery of services to the Public Guardian and Social Services Agency.
- Trained attorneys and staff in computerized legal research.
- Successfully moved staff to temporary offices located at 333 Hegenberger Road in Oakland and began renovation of its offices in the County Administration Building.
- Added paraprofessional support staff to reduce the overall cost of providing legal services.

GENERAL SERVICES AGENCY

Administration

- Provided construction oversight for the new Critical Care and Clinics Building.
- Evaluated various sites for the Juvenile Justice Facility, participated in program planning for the new facility, and supported applications for grant funding to the State of California Department of Corrections.
- Completed studies to assess and plan for the Alquist Hospital Seismic Act requirements for the Alameda County Medical Center facilities. The first phase is required to be completed by January 1, 2002.
- Installed a photovoltaic system at the Santa Rita facility with funding assistance from the California Energy Commission. The project will help the County to avoid $190,000 in energy costs each year.
- Received over $1 million in energy project grants from PG&E and the California Energy Commission.
- Managed construction for a design/build/lease building on Amador Street in Hayward to house Social Services, an Ambulatory Care Clinic, and a Child Care Center.
- Completed the seismic retrofit of Courthouse Square, a facility in Hayward which houses the Public Defender and Social Services Agency staff.

- Completed the design and construction documents for seismic strengthening and rehabilitation of the Washington Township Veterans' Memorial Building in Fremont, which will be ready for occupancy by December 2002.
- Developed the construction contract and provided oversight for the District Attorney's Family Support Division building at 393 13th Street, Oakland.

Building Maintenance Department

- Prepared for Santa Rita and North County Jail American Corrections Association recertification.

Real Property

- Negotiated option agreement and purchased a 22,000 square foot parking lot in downtown Oakland for the District Attorney's new Family Support Division building.
- Completed major lease extensions and expansions for the Healthy Families Program, Community Health Teams, Social Services Agency, Behavioral Health Care Services, and Alameda County Medical Center Ambulatory Care Clinic.

Technical Services Department

- Provided renovation services for County Counsel, Human Resources, Increment I of the Highland Hospital Critical Care Clinics Building, and the new Jury Assembly Room at the Oakland Superior Court.
- Received $366,300 in Power Saving Partner (PSP) payments from PG&E and realized an annual electrical cost avoidance of $539,000 as a direct result of the program.
- Received $550,000 in AB 970 grants from the California Energy Commission.
- Received $92,800 grant from PG&E to develop energy efficient standards for new County facilities.
- Completed more than 60 asbestos abatement projects.
- Trained more than 250 County staff in lead and asbestos awareness.

Communications

- Expanded the 800 MHz Regional Radio Communications System from 15 to 21 channels and upgraded the system to support new dispatch consoles.
- Installed Mobile Data Terminals (laptop computers) and Global Positioning System units in all Sheriff's Department patrol vehicles.
- Completed the upgrade of five County-owned telephone switches that affected 7,000 telephone lines in 75 buildings with an overall error-free rate of 98 percent.

Parking Division

- Upgraded and replaced parking control equipment at Alcopark, 7th and Jefferson Garage, Amador Garage, and the Lakeside Building Garage.

Purchasing

- Implemented a new purchasing system through ALCOLINK.
- Established new contracts for Countywide use with emphasis on small and local businesses.
- Awarded and implemented a County credit card program.

Motor Vehicle Division

- Awarded $18,000 Clean Air Vehicle Incentive grant by the Bay Area Air Quality Management District to purchase four compressed natural gas vehicles.
- Improved the vehicle accident reporting, tracking, and documentation process. Vehicle accidents will be inspected and photographed for tracking and insurance purposes.

Property & Salvage Division

- Relocated the Clerk-Recorder, Jury Assembly Room, and Social Services Agency administration to new locations.

HUMAN RESOURCE SERVICES DEPARTMENT

- Implemented the STEP-UP Program for employment of qualified individuals with severe disabilities.
- Implemented an online application process for County examinations and interfaced the new process with the current applicant tracking system.
- Implemented a Countywide employee orientation program.
- Updated courses in Managing Workplace Diversity Issues and Equal Employment Opportunity Policies, designed an Executive Series training program, and updated and certified additional trainers for the Leadership Series for new supervisors and lead workers.
- Conducted four health and wellness fairs throughout Alameda County.

INFORMATION TECHNOLOGY DEPARTMENT

- Expanded access to government forms, providing online forms and digital signature capability.

- Continued to support Family Support Division's "BEST" System and ALCOLINK project implementation.
- Implemented phases four to six of the Integrated System to Manage Property Value (IMPROVE) System for the Assessor's Office.
- Provided the Treasurer-Tax Collector's Office with a full range of information systems service support including infrastructure/office systems, business analysis, system design, office procedure analysis, and programming.
- Defined requirements for a system to replace the Public Defender "GIDEON" System and implemented the Boards and Commissions database system for the Clerk of the Board.

LIBRARY

- Updated the needs assessment for the proposed new Castro Valley Library in preparation for an application to the State for construction funds.
- Conducted a needs assessment and completed a building program for a future project to expand and remodel the San Lorenzo Library.
- Provided Sunday operating hours at the Castro Valley and San Lorenzo libraries for the first time.
- Provided 65 additional computer workstations in branch libraries which provide access to the Internet and the Library's online public access catalog.
- Expanded the Reading for Life literacy program in the County jails, including new post-release literacy services for former inmates, funded by a grant from the Goldman Fund.
- Established literacy program services for youth at Juvenile Hall in cooperation with the Probation Department, the County Office of Education, and the University of California, funded by a grant from the Goldman Fund.
- Provided a variety of special programs, including Toddler Times and Hispanic Heritage series, for children and families, funded by grants from the Library Foundation and other library support groups.

PUBLIC WORKS AGENCY

- Worked with the State Office of Emergency Services to resolve all outstanding Damage Survey Reports from the 1998 El Nino storms and prepared the response plan for Federal Emergency Management Agency Flood Plain re-mapping for Zone 2 (Hayward, San Leandro and San Lorenzo) and Zone 6 (Union City, Newark, and Fremont).

- Expanded reconstruction, resurfacing, and road maintenance projects for unincorporated roads. This expansion was made possible through the Governor's Transportation Improvement Program that included $6.9 million from AB 2928 and $13.4 million for the Vasco Road Transportation Enhancement and Safety Project.
- Designed a SMART Permit System (an online building permit status report) on the Agency network, configured the Building Inspection option of the system, and trained staff on its use.
- Implemented the General Program component of the Alameda County Clean Water Program for the County and 14 cities.
- Implemented the Unincorporated Area and the Flood Control District performance standards necessary to meet the Stormwater Management Plan requirements of the federal- and State-mandated Clean Water Program.
- Advertised, awarded, administered, and inspected 10 Flood Control projects valued at $6.1 million to preserve flood carrying capacity.
- Implemented Traffic Calming Program on six community roadways. The program continues to grow as constituents become more actively involved in neighborhood livability and quality-of-life issues.

REGISTRAR OF VOTERS OFFICE

- Continued expansion of the Student Poll Worker and County Employee Poll Worker programs to achieve full staffing at all polling places for the November 7, 2000 General Election.
- Successfully conducted the November 7, 2000 General Election, which included setting up five early voting sites (four in City Clerks' offices and one at the Registrar of Voters' Office) using electronic touchscreen voting equipment.
- Transitioned from the Votomatic election system to a fully electronic touchscreen voting system in the March 6, 2001 Piedmont Unified School District Election and the April 17, 2001 City of Oakland Council District 6 election. Electronic touchscreen voting equipment was used in these elections both for early voting and on Election Day.

TREASURER-TAX COLLECTOR'S OFFICE

- Obtained Board of Supervisors approval and funding for additional staffing to continue implementing recommendations from the management audit.
- Fully implemented departmental reorganization.
- Completed automation of desk processes and upgraded all technology applications and operating systems throughout the department.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Increased treated water production capacity by approximately 15 million gallons per day (MGD) as a result of completion of the Del Valle Water Treatment Plant booster pump station and Mocho Wells 3 and 4.
- Increased water entitlements from 68,000 to 78,000 acre-feet by an agreement with Belridge Water Storage District to meet future demand for water.
- Entered into a joint agreement with Semitropic Water Storage District and other banking partners to develop increased dry-year water pump-back capacity.

FUNDING ADJUSTMENTS

The following funding adjustments describe changes in the General Fund and Internal Service Fund Departments. Funding adjustments for the Public Works Agency, Library, and Zone 7 Water Agency are described in the department summary section.

The Maintenance of Effort Budget includes funding for 1,333.03 full-time equivalent positions at a net county cost of $38,493,396. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $4,632,434 and 53.50 full-time equivalent positions.

- Board-approved Salary and Benefits adjustments of $8,224,845 including COLAs, mid-year reclassifications and other adjustments and an increase of 1.58 full-time equivalent positions.
- Mid-year Board-approved adjustments, fully offset by revenue:
  - Increase of $199,683 and 2.00 full-time equivalent positions for County Counsel to increase services to the Public Guardian.
  - Increase of $979,145 and 14.00 full-time equivalent positions for the Auditor-Controller/Recorder's Office to improve customer service.
  - Increase of $197,122 and 2.00 full-time equivalent positions for Risk Management to improve workers' compensation and safety programs.
  - Increase of $943,583 and 23.92 full-time equivalent positions for the Building Maintenance Department for janitorial services to Juvenile Hall.
  - Increase of $264,972 and 3.00 full-time equivalent positions for the Information Technology Department.
  - Increase of $389,501 and 7.00 full-time equivalent positions for the Treasurer-Tax Collector's Office to implement recommendations of the management audit.
- Increased appropriations of $7,283,296 for utility cost increases based on utilization and rate increases, offset by charges to user departments.
- Increase of $8,684,286 for contracts and leases, offset by revenue.
- Technical transfer of $273,000 to the Sheriff's Department for Santa Rita fire calls.

- Increase of $243,805 for OSHA required clothing in the Building Maintenance Department, offset by charges for service.
- Increase of $1,409,150 for hardware and software, offset by charges to user departments.
- Increase of $355,435 for gas, oil and parts for motor vehicles, offset by revenue.
- Increase of $3,513,253 for Internal Service Fund charges.
- Increased appropriations and revenue of $6,525,000 for costs of insurance and estimated claims.
- Decreased appropriations and revenue of $8,365,901 due to withdrawal of the Medical Center from the County's Risk Management services.
- Other revenue increases of $6,832,664, primarily from County overhead reimbursements, supplemental assessments, property transfer taxes and property tax administration reimbursements.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $1,682,342; contributed by the following departments:

Assessor	$200,000
Auditor-Controller-Recorder	$282,342
Board of Supervisors/County Administrator	$150,000
Community Development Agency	$200,000
County Counsel	$150,000
General Services Agency	$200,000
Human Resource Services	$150,000
Registrar of Voters	$200,000
Treasurer-Tax Collector	$150,000

The Proposed Budget for General Government, including Internal Service Fund Departments, includes funding for 1,333.03 full-time equivalent positions at a net county cost of $38,493,396.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in a net increase of $130,875 and an increase of 8.00 full-time equivalent positions and include:

- Mid-year Board-approved increase of $229,522 and 4.00 full-time equivalent positions for the Auditor's Agency, fully offset by increased revenue.
- Mid-year Board-approved increase of $94,197 and 1.00 full-time equivalent position in the Treasurer-Tax Collector's Office, fully offset by increased revenue.
- Mid-year Board-approved increase of $221,186 and 2.00 full-time equivalent positions in the General Service Agency, fully offset by increased revenue.
- Appropriation increase of $130,875 due to the distribution of the Public Benefit Fund to the Board of Supervisors.
- Increased services to user departments of $748,085 and 1.00 full-time equivalent position as a result of mid-year Board-approved adjustments for new leased facilities, vehicle purchases, and changes in the level of services provided by the Information Technology Department, fully offset by revenue.

The Final Budget provides funding for 763.83 full-time equivalent positions at a net county cost of $38,941,085.

General Government	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	42,454,034	46,726,495	53,192,165	58,801,081	59,375,619	6,183,454	574,538
S&S	44,909,576	46,940,894	46,091,110	47,927,672	47,908,859	1,817,749	(18,813)
Other	19,708,099	18,594,529	20,699,225	20,650,000	20,780,875	81,650	130,875
Fixed Assets	406,233	478,159	438,382	311,405	311,405	(126,977)	0
Intra Fund Transfers	(5,417,122)	(5,921,139)	(6,176,452)	(5,321,076)	(5,331,896)	844,556	(10,820)
Other Financing Uses	32,457,918	38,660,638	500,000	500,000	500,000	0	0
Net Appropriation	134,518,738	145,479,576	114,744,430	122,869,082	123,544,862	8,800,432	675,780
Financing							
Revenue	77,147,100	79,110,870	80,580,794	84,058,872	84,603,777	4,022,983	544,905
Total Financing	77,147,100	79,110,870	80,580,794	84,058,872	84,603,777	4,022,983	544,905
Net County Cost	57,371,638	66,368,706	34,163,636	38,810,210	38,941,085	4,777,449	130,875
FTE - Mgmt	NA	NA	284.01	291.09	294.09	10.08	3.00
FTE - Non Mgmt	NA	NA	446.90	465.74	469.74	22.84	4.00
Total FTE	NA	NA	730.91	756.83	763.83	32.92	7.00
Authorized - Mgmt	NA	NA	312	324	327	15	3
Authorized - Non Mgmt	NA	NA	952	966	970	18	4
Total Authorized	NA	NA	1,264	1,290	1,297	33	7

DEPARTMENTS INCLUDED:

Art Commission
Assessor
Auditor-Controller Recorder
Board of Supervisors
County Counsel
County Administrator's Office
Disaster Response – FEMA
General Services Agency (General Fund)
Human Resource Services
Public Works Agency (General Fund)
Plant Management
Registrar of Voters
Treasurer-Tax Collector

TOTAL FUNDING BY SOURCE

Major Funding Source	2000 - 01 Budget	Percent	2001 - 02 Budget	Percent
Other Taxes	$9,471,644	8.3%	$10,539,522	8.5%
Licenses, P&F	$3,498,263	3.0%	$3,580,450	2.9%
Fines, F&P	$1,715,981	1.5%	$0	0.0%
Use of Money & Property	$1,412,117	1.2%	$1,509,317	1.2%
State Aid	$2,947,826	2.6%	$2,747,429	2.2%
Aid from Federal Government	$0	0.0%	$0	0.0%
Aid from Local Government Agencies	$300,852	0.3%	$320,481	0.3%
Charge for Services	$33,269,299	29.0%	$39,480,144	32.0%
Other Revenues	$987,707	0.9%	$1,064,221	0.9%
Other Financing Sources	$26,977,105	23.5%	$25,362,213	20.5%
Subtotal	$80,580,794	70.2%	$84,603,777	68.5%
County-Funded Gap	$34,163,636	29.8%	$38,941,085	31.5%
TOTAL	$114,744,430	100.0%	$123,544,862	100.0%

INTERNAL SERVICE FUNDS

Internal Service Funds	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	32,664,699	34,350,277	39,891,045	45,507,264	45,424,863	5,533,818	(82,401)
S&S	73,943,781	82,705,273	76,004,136	82,684,689	83,178,999	7,174,863	494,310
Other	24,946,634	28,181,586	27,684,902	38,296,179	38,632,355	10,947,453	336,176
Intra Fund Transfers	(22,685)	24,756	0	0	0	0	0
Other Financing Uses	8,328,161	8,599,684	16,955,265	16,631,487	16,631,487	(323,778)	0
Net Appropriation	139,860,591	153,861,576	160,535,348	183,119,619	183,867,704	23,332,356	748,085
Financing							
Revenue	150,854,097	151,029,291	160,535,348	183,119,619	183,867,704	23,332,356	748,085
Total Financing	150,854,097	151,029,291	160,535,348	183,119,619	183,867,704	23,332,356	748,085
Net County Cost	(10,993,506)	2,832,285	0	0	0	0	0
FTE - Mgmt	NA	NA	157.92	161.92	162.92	5.00	1.00
FTE - Non Mgmt	NA	NA	399.11	422.70	422.70	23.59	0.00
Total FTE	NA	NA	557.03	584.62	585.62	28.59	1.00
Authorized - Mgmt	NA	NA	210	215	217	7	2
Authorized - Non Mgmt	NA	NA	514	536	535	21	(1)
Total Authorized	NA	NA	724	751	752	28	1

DEPARTMENTS INCLUDED:

Dental Insurance
Risk Management
Information Technology Department

General Services Agency:
Communications; Building Maintenance;
Motor Pool; and Printing Services

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

Major Funding Source	2000 - 01 Budget	Percent	2001 - 02 Budget	Percent
Use of Money & Property	$85,804,393	53.4%	$105,421,851	57.3%
State Aid	$0	0.0%	$0	0.0%
Aid from Local Government Agencies	$0	0.0%	$0	0.0%
Charge for Services	$70,000	0.0%	$70,000	0.0%
Other Revenues	$74,660,955	46.5%	$78,375,853	42.6%
Other Financing Sources	$0	0.0%	$0	0.0%
Subtotal	$160,535,348	100.0%	$183,867,704	100.0%
County-Funded Gap	$0	0.0%	$0	0.0%
TOTAL	$160,535,348	100.0%	$183,867,704	100.0%

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

Assessor	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	15,064,372	16,516,389	0	0	16,516,389	1,452,017	9.6%
Revenue	6,520,243	7,307,122	0	0	7,307,122	786,879	12.1%
Net	8,544,129	9,209,267	0	0	9,209,267	665,138	7.8%
FTE – Mgmt	41.00	40.00	0.00	0.00	40.00	(1.00)	-2.4%
FTE – Non Mgmt	148.59	149.59	0.00	0.00	149.59	1.00	0.7%
Total FTE	189.59	189.59	0.00	0.00	189.59	0.00	0.0%

MISSION STATEMENT

To provide competent and efficient assessment services in a manner resulting in equitable and fair treatment of all Alameda County taxpayers.

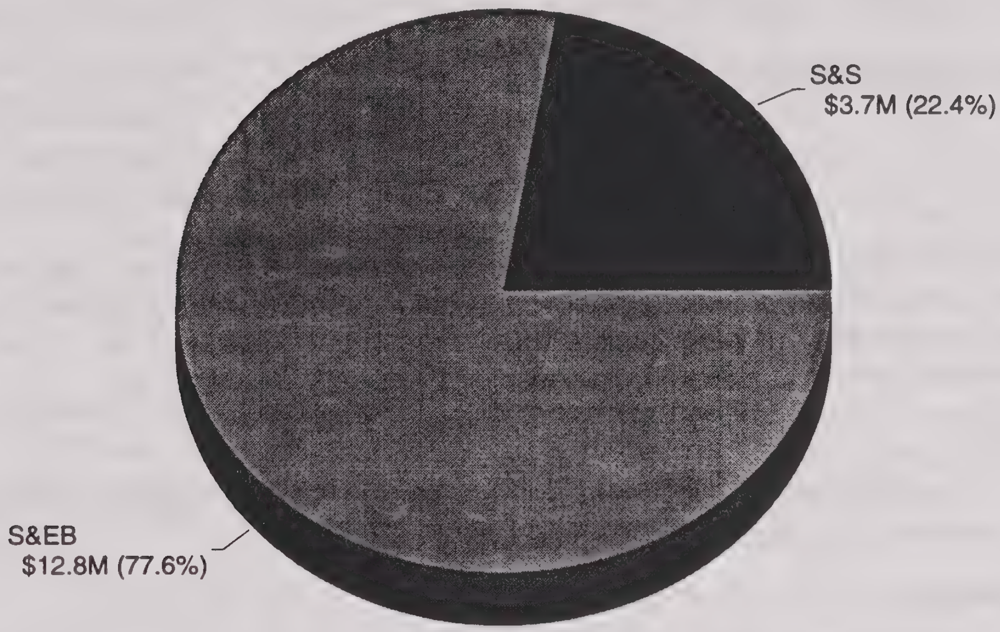
MANDATED SERVICES

Services mandated by State law, California Constitution, Revenue and Taxation Code, California Administrative Code, special Government Code sections, and State Board of Equalization guidelines and directives include: locating all taxable property in the County and identifying the ownership; appraising all property subject to property taxation; listing the value of all property on the assessment roll and applying all legal exemptions. Major functions include: Business property audits, assessment appeals cases, re-mapping, responding to taxpayer inquiries, processing calamity applications and reappraisals, administering property tax relief statutes, reviewing recorded documents, processing changes of ownership, and enrolling supplemental assessments when real property changes ownership or undergoes new construction.

DISCRETIONARY SERVICES

Discretionary services include providing support services such as mapping and Special District assessment information to the Auditor-Controller, Treasurer-Tax Collector, Public Works, Clerk of the Board, Registrar of Voters, School Districts, Special Assessment Districts, and other governmental agencies.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 189.59 full-time equivalent positions at a net county cost of $9,209,267. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $665,138 and no change in full-time equivalent positions.

- Increased appropriations of $1,452,017, including increased Salary and Benefits costs of $1,163,434 for Board-approved COLAs and benefits adjustments. Discretionary Services and Supplies increase of $288,583 due to Internal Service Fund adjustments. Revenue increase of $786,879, including an increase of $1,019,580 in supplemental assessment revenue and a decrease of $232,701 in property tax administration reimbursements.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $200,000.

The Proposed Budget includes funding for 189.59 full-time equivalent positions at a net county cost of $9,209,267.

FINAL BUDGET ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Final Budget includes funding for 189.59 full-time equivalent positions at a net county cost of $9,209,267.

MAJOR SERVICE AREAS

REAL PROPERTY APPRAISAL

Real Property Appraisal provides for the appraisal of single and multi-family residential, rural, and commercial/industrial property in Alameda County for the purpose of property tax assessment. It also assists the Assessment Appeals Unit in the preparation and presentation of real property Assessment Appeals Board cases.

Goal:

To expand the Assessor's Management Information Systems by maximizing existing technology to streamline department workload.

Objectives:

- Complete purchase of a new computerized mapping system by December 2001.
- Improve the efficiency of the work areas by redesigning the entire office area in accordance with modern office and ergonomic considerations by June 2002.
- Replace current mainframe property value systems with the newly-developed Integrated System to Manage Property Value (IMPROVE) by June 2002.
- Acquire an imaging system compatible with the County Recorder's equipment to facilitate the retrieval of recorded documents and property files, reduce the storage area, increase productivity, and streamline the entire process by December 2003.

Indicators:

Real Property	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Reappraisals (Sales/Transfer)	32,448	33,000	37,625	35,000	35,000
Reappraisals (New Construction)	13,182	14,000	21,136	22,000	22,000
Prop. 8 Reappraisals	30,613	15,000	8,540	8,540	3,000

APPRAISAL SERVICES

Appraisal Services provides support to Real Property Appraisal as follows: processing property tax exemption claims; coordinating information technology services, including data input; identifying reappraisal events by examining deeds; maintaining a mapping system that inventories all real property within the County, using a discrete parcel numbering system; and providing other clerical assistance to Real Property Appraisal, including the staffing of the central real property files area.

Indicators:

Appraisal Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Recorded Documents Examined	460,735	458,483	458,483	382,731	385,000
Recorded Documents Processed	70,188	70,434	70,434	65,756	65,800
Parcel Maps Created/Deleted	7,049	7,500	6,093	7,000	7,000
Exemption Claims Processed	51,048	60,000	72,533	77,300	83,450
Total Data Entry Changes	662,696	675,000	664,332	660,000	660,000

ASSESSEE SERVICES

Assessee Services handles all public inquiries regarding real property ownership and valuation, coordinates Assessment Appeals Board case preparation and presentation, processes calamity claims, and processes all real property roll corrections.

Indicators:

Assessee Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Assessment Appeal Filings	3,000	2,300	2,337	2,000	2,000
Calamity Filings	38	25	29	35	35
Roll Corrections	11,500	8,500	8,500	8,000	8,000
Public Inquiries	55,000	50,000	55,000	55,000	55,000

BUSINESS PERSONAL PROPERTY

Business Personal Property is responsible for the appraisal of all business personal property and fixtures, including boats, aircraft, and business supplies and equipment; the performance of mandatory audits of business property; and the preparation and presentation of, in cooperation with the Assessment Appeals Unit, business property assessment appeals cases.

Indicators:

Business Personal Property	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Businesses Valued	37,923	38,000	37,383	38,000	38,500
Mandatory Audits	446	550	734	782	700
Aircraft and Marine Craft	15,059	15,000	13,784	13,000	13,000
Public Inquiries	25,000	25,000	25,500	25,500	25,500
Roll Corrections	7,896	8,000	6,776	7,000	7,000
Assessment Appeals	553	550	499	550	600
Field Canvass Contacts	1,962	6,000	339	3,000	8,000
Non-Mandatory Audits	13	10	11	35	75
Data Entry Changes	45,000	45,000	45,500	45,500	45,500

Budget Unit Included:

150100 - Assessor

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller Recorder

Financial Summary

Auditor-Controller	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	17,085,468	20,405,549	0	229,522	20,635,071	3,549,603	20.8%
Revenue	22,461,046	25,865,853	0	229,522	26,095,375	3,634,329	16.2%
Net	(5,375,578)	(5,460,304)	0	0	(5,460,304)	(84,726)	-1.6%
FTE - Mgmt	48.00	51.00	0.00	1.00	52.00	4.00	8.3%
FTE - Non Mgmt	151.00	162.00	0.00	3.00	165.00	14.00	9.3%
Total FTE	199.00	213.00	0.00	4.00	217.00	18.00	9.0%

MISSION STATEMENT

The Auditor-Controller Agency, through the work of its employees, is committed to provide development and maintenance of the County financial system so that all County functions may be supported by sound financial practices. These services shall be delivered with respect, consideration, and openness to all.

MANDATED SERVICES

Development and maintenance of the County's accounting, payroll, audit, tax analysis, budget, grants, and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative Code, ordinances and resolutions, and departmental policy set by the Auditor-Controller, an elected official.

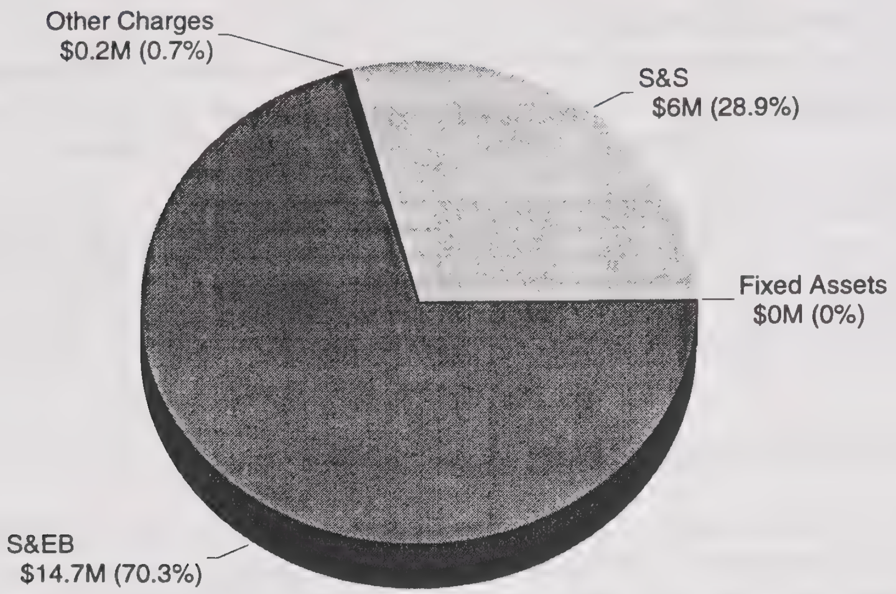
The collection of court-related fines and restitution, Social Services Agency overpayments, and certain other receivables is mandated by a myriad of State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as Public Defender and environmental fees.

Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents, and maintenance of the vital statistics register, including birth, death, and marriage records. There are substantial monetary penalties for non-compliance with requirements for maintaining currency of filing, including triple damages if such delays result in a loss to a property owner.

DISCRETIONARY SERVICES

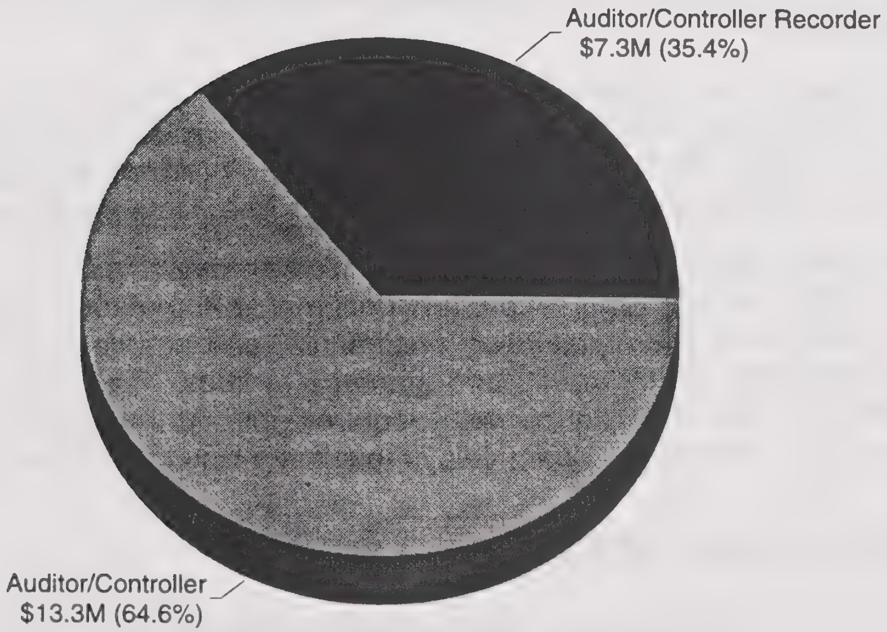
The Auditor-Controller Agency does not provide any discretionary services.

Total Appropriation by Major Object



Intra Fund Transfers $-0.3M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 213.00 full-time equivalent positions at a negative net county cost of $5,460,304. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost decrease of $84,726 and an increase of 14.00 full-time equivalent positions.

- Increased Salary and Benefits of $2,284,352 include an increase of $1,296,830 due to Board-approved salary COLAs and benefits adjustments; a mid-year Board-approved increase of $946,156 and 14.00 full-time equivalent positions for the Recorder's Office, fully offset by revenue; and an increase of $41,366 and a reduction of 1.00 full-time equivalent position due to reclassification of positions.
- Discretionary Services and Supplies increase of $635,729 includes an increase of $6,349 for technical adjustments and an increase of $629,380 for Internal Service Fund charges.
- Other Charges increase of $50,000, offset by revenue.
- Revenues are estimated to increase $3,404,807 primarily due to increased property transfer and supplemental assessment taxes.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $282,342.

The Proposed Budget includes funding for 213.00 full-time equivalent positions at a negative net county cost of $5,460,304.

FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in an increase of $229,522 in appropriations and 4.00 full-time equivalent positions, fully offset by revenue and include:

- Board-approved increase of $160,377 for 3.00 additional full-time-equivalent positions in the Recorder's Office.
- Board-approved increase of $69,145 for 1.00 additional full-time equivalent position in the Auditor's Office.

The Final Budget includes funding for 217.00 full-time equivalent positions at a negative net county cost of $5,460,304.

MAJOR SERVICE AREAS

ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/ BUDGET AND GRANT SERVICES

Accounting Services accounts for all County funds, prepares the annual financial report, maintains County property inventory, processes payments to all vendors, claimants, and contractors, and maintains budgetary control. Central Payroll prepares and issues the County's employee payroll, processes all payroll deductions, administers disability programs, and maintains the County's payroll records. Audit Services performs internal and external audits, including electronic data processing controls. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. Budget and Grants Services develops the County budget, establishes budgetary controls, and provides accounting services for certain grant and joint powers agreement programs.

Goal:

To prepare and issue the County's employee payroll, benefits, and disability program payments accurately and promptly.

Objective:

- Increase the use of technological solutions to improve the efficiency and delivery of payroll and benefits services; specifically, to prepare for implementation of the Human Resources component of the ALCOLINK system in 2001-2002.

Indicator:

Payroll	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Payroll Warrants Issued	300,502	300,000	295,005	280,000	264,000

Goal:

To accurately account for all County funds, prepare the County annual financial report and cost plan, compute tax rates, adjust tax rolls, and develop the County budget and controls.

Objectives:

- Refine the programming, reporting formats, and business processes for the new ALCOLINK General Accounting, Debt Management, and Asset Management Systems as well as the Governmental Accounting Standards Board (GASB) Regulation 34 reporting requirements.

- Provide County departments with training, assistance, and guidance regarding ALCOLINK implementation, including provision of additional job aids and a new financial and accounting manual reflecting the changes resulting from the ALCOLINK system, ongoing.

- Prepare and implement new accounting processes and procedures to accommodate the needs of the Human Resource component of the ALCOLINK System.

Indicator:

Accounting Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Journal Vouchers, Inter-fund Transfers	19,227	20,000	21,505	22,000	22,000

Goal:

To protect the County's assets by accurately evaluating and processing payments of all claimants, contractors, and vendors; to assist the community by providing accounting service for grants and Joint Powers Agreements; and to provide controls on warrants and encumbrances.

Objectives:

- Assist in the provision of training on the preparation and submission of claims using the ALCOLINK system, ongoing.
- Re-write all desk manuals and procedures to incorporate changes resulting from ALCOLINK by June 2002.

Indicators:

Accounting Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Warrants, Deposit Permits	250,005	250,500	246,502	250,000	250,000
Data Entries/Updates/Postings	2,192,959	2,200,000	2,251,300	2,275,000	2,275,000

Goal:

To perform internal and external audits which serve to protect the County's assets, including data processing controls to insure that the County is in compliance with generally accepted accounting and auditing practices.

Objectives:

- Promote and assess standards of accountability by facilitating departmental control self-assessment projects, using the newly published Internal Control Standards Manual, ongoing.
- Improve accountability by conducting functional audits of investments, tax collections, and capital assets and implementing the new GASB 34 reporting model by July 2002.

Indicators:

Audit Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Audit Hours	5,195	6,800	6,850	6,800	6,800
Audit Projects Completed	52	65	65	65	70

CENTRAL COLLECTION SERVICES

Collection Services provides collectors to review referred accounts, screen them for collectability, locate the debtors, and secure payment arrangements. In addition, this staff prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments of judgments obtained. Accounts eligible for the State tax intercept program are screened and referred for payment of the debt through diversion of tax refund monies from the debtor to the County. Accounting staff insures the proper recording of receivables owed and payments made. All financial reporting and charge-backs to user departments/agencies are the responsibility of this unit. Administrative Support Services provides clerical assistance for the maintenance of files, production of correspondence, input of data, and reception personnel.

Goal:

To provide revenue collection services to County departments and the public which produce the maximum revenue at the lowest cost possible.

Objectives:

- Improve efficiency by implementing an interactive voice response system, accepting credit card payments, and moving to an imaging system for records retention by June 2002.
- Improve collections through the delivery of professional level training for all staff in subject areas such as customer service and negotiation skills, application of the Fair Debt Collection Practices Act, and telephone techniques by June 2002.

Indicators:

Central Collections	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Payments Processed	221,820	188,000	235,656	243,000	243,600
Incoming Cases*	82,500	110,000	90,804	78,000	84,000
Gross Revenue Collected	$16,002,849	$16,100,000	$17,058,075	$17,500,000	$17,750,000

*Decline in FY 2001 and 2002 due to Medical Center assuming responsibility for hospital collections

COUNTY RECORDER

The Index and Recordable Documents Sections examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. The Scanning Section images recorded documents, maintains image files for public viewing and archival record, and assists the public in retrieving imaged documents and ordering needed copies. Vital Statistics General Business Section acts as the local registrar for marriages; issues certified copies of marriage, birth, death, and other recorded documents; and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, filing and registering fictitious business names, and certifying notary's oath of office. The Administrative Support Unit provides clerical assistance, accounting services, manages mail distribution, and processes involuntary liens.

Goal:

To provide efficient and cost-effective public service in the recording of public documents, provision of copies of official records, and other general business services.

Objectives:

- Improve the efficiency and ease of use by the public and staff by completing the conversion of microfilm images of property-related and vital documents to digitized images by the end of June 2002.
- Expand service to include acceptance of passport applications, ongoing.

Indicators:

County Recorder	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Documents Recorded/Indexed	473,785	450,000	439,900	440,000	440,000
Official Copies (all types) Provided	96,658	95,000	103,092	104,000	104,000
Marriage Licenses, Fictitious Business Names and Notary Oaths Issued/Processed	18,984	18,000	19,200	20,000	20,000

Budget Units Included:

140000 - Auditor-Controller
140300 - County Recorder

BOARD OF SUPERVISORS

President Scott Haggerty, Supervisor, District 1
Vice President, Gail Steele, Supervisor, District 2
Alice Lai-Bitker, Supervisor, District 3
Nate Miley, Supervisor, District 4
Keith Carson, Supervisor, District 5

Financial Summary

Board of Supervisors	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	3,151,815	3,809,299	0	130,875	3,940,174	788,359	25.0%
Net	3,151,815	3,809,299	0	130,875	3,940,174	788,359	25.0%
FTE - Mgmt	30.00	30.00	0.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

MISSION STATEMENT

To serve the needs of the community and to enhance the quality of life through the dedication and excellence of its employees.

COUNTY CREDO

- Service is built on commitment, responsibility and accountability.
- Excellence in performance requires courage and a willingness to take risks.
- Good management is professional, efficient and fiscally responsible.
- People should be treated with respect, dignity and fairness.
- Opportunity for its work force is fostered by affirmative action and based on merit.
- Common good is achieved by open communication, teamwork and the involvement of diverse community voices.
- Independence for those in need is developed by programs which foster self-sufficiency.
- Integrity and honesty enable mutual trust.

PROGRAM DESCRIPTION

The Board of Supervisors is the governing body of Alameda County and also serves as the governing board of the Flood Control and Water Conservation District, Alameda County Fire Department, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

Roles and Responsibilities:

The Board of Supervisors sets policy for County government subject to a variety of changing demands and expectations. Each Board member shares a responsibility to represent the County as a whole, while representing a specific district from which he or she is elected. Each Supervisor occupies a position of leadership based on a sense of personal vision pursued in a manner consistent with established ethical values of fairness, honesty and openness while demonstrating sensitivity to the interests of the community and responsiveness to the needs of County employees. Board members have a principal role in setting a tone of unity and integrity while seeking to create a collective agenda for all members of County government.

Fiscal Responsibilities:

Each Board member is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations, as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject to adjustment as conditions warrant and collective policy decisions dictate.

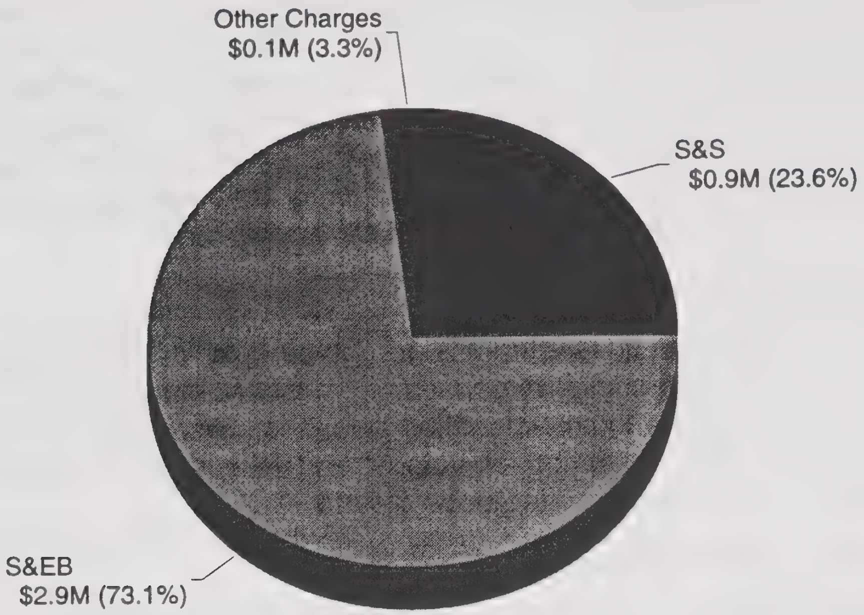
Management Responsibilities:

A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from department heads who possess professional knowledge and procedural skill in selecting policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out by the department heads working with the County Administrator. By working with department heads, both those elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled. The relationship between the Board and department heads depends upon mutual trust and respect. To the extent that the Board members are reasonably unified in their expectations of department heads, accountability is more readily achieved and consistent performance can be anticipated.

Community:

The needs and interests of constituents represent a significant area of responsibility for a Board member. Information gained from constituents can often represent a valuable resource for adjusting County services. Being available and responsive are high priorities for all Supervisors and consistent with the tradition of good government in Alameda County.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 30.00 full-time equivalent positions at a net county cost $3,809,299. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $657,484.

- Increased appropriation includes Board-approved Salary and Benefits adjustments of $627,386 and Discretionary and Non-Discretionary Services and Supplies adjustments of $129,323 due to operational cost increases offset by a reduction of $99,225 in Other Charges.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $50,000.

The Proposed Budget includes funding for 30.00 full-time equivalent positions at a net county cost of $3,809,299.

FINAL BUDGET ADJUSTMENTS

- Increased appropriation of $130,875 due to the distribution of the Public Benefit Fund allocation.

The Final Budget includes funding for 30.00 full-time equivalent positions at a net county cost of $3,940,174.

Budget Unit Included:

100000 - Board of Supervisors

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	12,777,863	12,653,072	0	0	12,653,072	(124,791)	-1.0%
Revenue	2,944,071	2,943,116	0	0	2,943,116	(955)	-0.0%
Net	9,833,792	9,709,956	0	0	9,709,956	(123,836)	-1.3%
FTE - Mgmt	35.58	36.58	0.00	0.00	36.58	1.00	2.8%
FTE - Non Mgmt	11.99	11.99	0.00	0.00	11.99	0.00	0.0%
Total FTE	47.57	48.57	0.00	0.00	48.57	1.00	2.1%

INTERNAL SERVICE FUNDS:

County Administrator's Office	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	43,966,053	44,111,273	0	0	44,111,273	145,220	0.3%
Revenue	43,966,053	44,111,273	0	0	44,111,273	145,220	0.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	5.00	8.00	0.00	2.00	10.00	5.00	100.0%
FTE - Non Mgmt	3.00	2.00	0.00	0.00	2.00	(1.00)	-33.3%
Total FTE	8.00	10.00	0.00	2.00	12.00	4.00	50.0%

MISSION STATEMENT

To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

MANDATED SERVICES

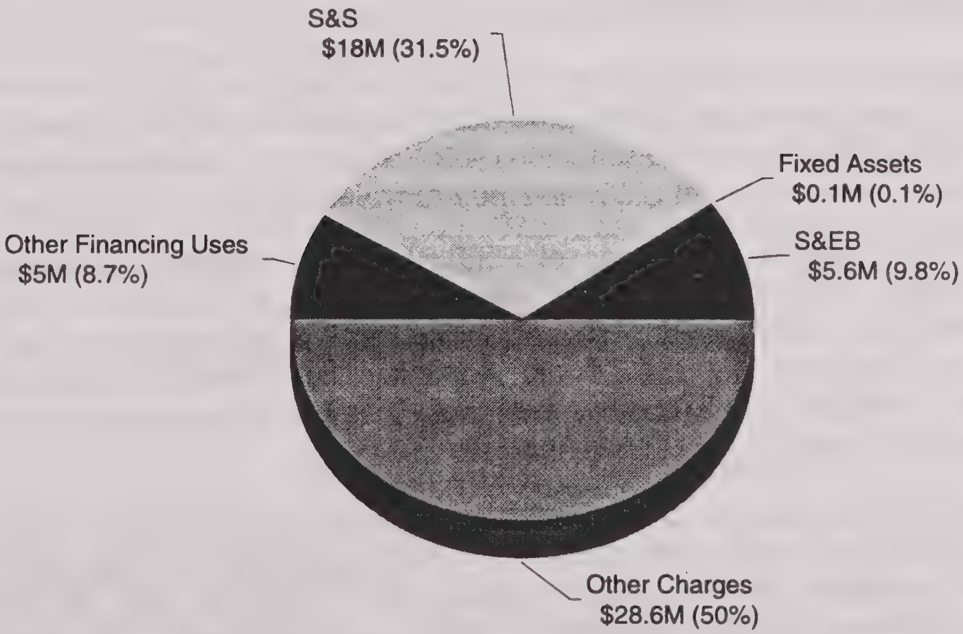
The County Administrator's Office provides a number of mandated services including administering the Countywide Diversity Management and Americans with Disabilities Act programs. The level of mandated services provided by the Clerk of the Board of Supervisors is determined either by specific statutes, ordinances, policies, or the Board of Supervisors and includes, but is not limited to, attending all Board of Supervisors, Assessment Appeals Board, Assessment Hearing Officer and City Selection Committee meetings; codifying the Ordinance Code, County Charter, and Administrative Code; receiving and filing claims, lawsuits, and various petitions; processing property tax administration matters; setting for hearing and processing of planning and other types of appeals; and providing access of information to the Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, Assessment Hearing Officer and City Selection Committee.

DISCRETIONARY SERVICE

Discretionary services include providing policy recommendations to the Board, preparing annual Countywide budget recommendations, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Projects, Asset Conversion, Debt Financing, Economic Development, Legislation/Grants, Public Information, Diversity Programs, and Cable Television Franchise Authority for the unincorporated areas. Once a mandated County function, Local Agency Formation Commission (LAFCo) services are now contracted with the County.

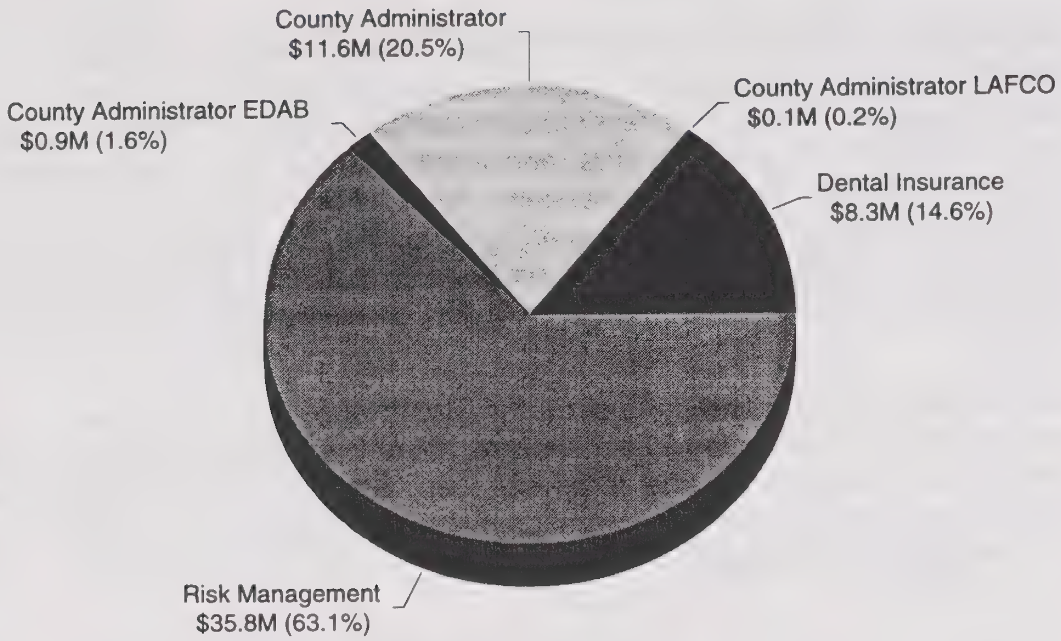
This budget also provides funding for Board-approved Countywide programs and services which are considered essential to operations, efficiency and/or the protection of the County, including outside legal services, State and federal legislative advocacy, performance audit program, information systems development, dues/memberships, and special audits and studies.

Total Appropriation by Major Object



Intra Fund Transfers $-0.5M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 58.57 full-time equivalent positions at a net county cost of $9,709,956. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost decrease of $123,836 and an increase of 3.00 full-time equivalent positions, and includes:

- Salary and Benefits increases of $553,949 which include Board-approved Salary and Benefit COLAs of $375,241; an increase of $178,708 for mid-year Board-approved 2.00 full-time equivalent positions in Risk Management and 1.00 full-time equivalent position in the County Administrator's Office for reclassification of a position, offset by increased revenue, salary savings adjustments and a decrease in Services & Supplies.

- Services & Supplies decreases of $380,730 which include technical adjustments to transfer funds to the Sheriff's Department for Santa Rita fire calls; termination of the BARTA contract in Economic Development Alliance for Business (EDAB), reclassification actions; a reduction in Local Agency Formation Commission (LAFCo) costs; and Non-Discretionary Services and Supplies increases.

- Risk Management program net decrease of $904,036 due to Alameda County Medical Center's withdrawal from the County's Risk Management Program and increases in estimated Worker's Compensation costs, legal, liability and medical malpractice claims costs and insurance and contract costs.
- Dental Insurance program increase of $744,600, fully offset by revenue, due to increased professional services and an increase in estimated claims.
- Revenue decrease of $955 including elimination of a contract in the EDAB program and a change in the budgeting for LAFCo, partially offset by increases from County overhead reimbursement, EDAB funding from the cities and sponsorship of promotional materials, and program administration revenues.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $100,000.

The Proposed Budget includes funding for 58.57 full-time equivalent positions at a net county cost of $9,709,956.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in no increase in appropriations and revenue, an increase of 2.00 full-time equivalent positions, and include:

- Increase of $10,820 to the LAFCo budget to reflect commission approved budget, offset by an increase in Intra-Fund Transfers in the County Administrator's Office to reflect increased staff charges to LAFCo.
- Increase of 2.00 full-time equivalent positions for the safety and loss control program in Risk Management.

The Final Budget provides funding for 60.57 full-time equivalent positions at a net county cost of $9,709,956.

MAJOR SERVICE AREAS

COUNTY ADMINISTRATOR

The County Administrator's Office reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The Office also conducts special studies and coordinates the County's Capital Projects, Diversity Programs, Asset Conversion, Debt Financing, Legislation, and Cable Television Franchise Authority activities.

Goal:

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors and effectively and economically implement County government policy as mandated by the Board of Supervisors.

Objectives:

- Provide clear direction, leadership, and strategic management necessary to accomplish Board policies and deliver services efficiently and effectively, ongoing.
- Complete the Capital Improvement Plan that comprehensively analyzes the County's capital needs by July 2001.
- Develop a recommended financial plan to address capital improvement needs based on identified sources of funding by July 2001.
- Finalize a financing plan for the construction of a new Juvenile Justice Facility by January 2002.
- Develop stronger intergovernmental relations program with public agencies in the Bay Area to ensure improved communications and initiate joint projects on issues of Countywide significance, ongoing.
- Expand performance measurement systems in selected County departments by December 2001.
- Coordinate the management review team to provide improved services between the Auditor, Treasurer-Tax Collector, and Assessor's offices by October 2001.
- Implement an Alameda County Leadership Academy for Alameda County residents to learn about County government and civic participation through intensive, interactive sessions with County elected officials and employees by January 2002.
- Renew the cable television franchises with AT&T for the Castro Valley and Sunol areas by January 2002.

ECONOMIC DEVELOPMENT

Economic Development expands Countywide economic development efforts by augmenting and coordinating existing city, County and private economic development efforts and by addressing critical infrastructure, work force development, and business climate issues. The cost of the program is shared by public agencies and the private sector.

Goal:

To increase job growth within the region to meet the needs of CalWORKs recipients.

Objectives:

- Increase employment opportunities that provide wages for economic self-sufficiency by securing 1,000 job commitments for CalWORKs recipients by June 2002.
- Move current and former CalWORKs recipients from low to higher wage jobs through a pilot advancement services programs, ongoing.

Goal:

To establish a positive image of the East Bay to attract business and foreign investment and help businesses to locate, grow, and invest in Alameda County.

Objectives:

- Participate in four trade shows to generate 100 qualified leads by March 2002.
- Provide information packets including County and city profiles to at least 300 business prospects by June 2002.
- Coordinate four multi-city/multi-site tours or related efforts to help locate businesses in the East Bay by June 2002.
- Organize or co-host at least five local events to promote the region to potential foreign investors or other key contacts in foreign countries by June 2002.
- Provide business/site location assistance to military base reuse prospects, ongoing.

Indicators:

Economic Development	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Job Commitments for TANF	2,350	5,000	3,500	3,000	1,000
New Jobs created for Oakland MSA	35,092	20,000	35,800	23,407	17,000

Goal:

To increase financial resources for business attraction, retention, and expansion.

Objectives:

- Inform businesses of the Industrial Development Bond (IDB) program, advocate for State set-asides and an increase in the federal tax exempt allocation as well as in the IDB cap; and close five IDBs that will result in capital investments of over $10 million to create at least 200 jobs and save over 150 jobs by June 2002.
- Help expand the State Infrastructure Bank to support infrastructure projects on closed military bases and in urban environments.

Indicator:

Economic Development	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Capital Investment for Manufacturers	$11,400,000	$10,000,000	$11,000,000	$5,000,000	$10,000,000

RISK MANAGEMENT

Risk Management is responsible for providing comprehensive, proactive services that promote the health, wellness and safety of employees and the public; reduce the County's loss exposures; and minimize the total cost of risk to the County. This mission is carried out through the delivery of administrative support and program management services covering Workers' Compensation, Property, and various Liability Claims Programs; Health & Wellness Services, Safety and Loss Control Program Management, the purchase of insurance, and management of Self-Insurance Programs.

Goal:

To identify, assess and quantify Countywide exposures to loss (i.e., human, financial, property, and other) and develop, implement and maintain appropriate risk management services and programs which reduce County risks and associated costs.

Objectives:

- Enhance and increase the delivery of safety and loss control training programs Countywide which address the most frequent and costly employee injury causes by October 2001.
- Revise and improve the Countywide accident/incident reporting and loss management program, including process and procedures for managing and resolving automobile accident cases, property damage/loss, and liability incidents in the most efficient, timely, and cost-effective manner possible by January 2002.

Goal:

To reduce Workers' Compensation Program costs and improve service delivery.

Objectives:

- Reorganize the Workers' Compensation Program function to leverage current staff resources, improve program management processes, and enhance the coordination between internal and external Workers' Compensation operations (claims adjusting, safety, ergonomics, disability/medical management) by February 2002.
- Reduce the cost and number of open Workers' Compensation cases by at least 15 percent through the application of specialized case management strategies by June 2002.

DIVERSITY PROGRAMS

The Diversity Programs Unit is responsible for Countywide equal employment opportunity and affirmative action in employment opportunities, contracting, and provision of County programs and services. Programs include, but are not limited to, Diversity, Affirmative Action Plan, Americans with Disabilities/Reasonable Accommodation, Complaint Process, Multilingual/Multicultural, and Whistle Blower Complaint Processes.

Goal:

To administer the County Diversity Programs in order to help the County provide a workplace free of discrimination and harassment, achieve diversity in the workforce, respect and value cultural differences, leverage the County's diverse workforce to improve the delivery of products and services to its constituents, and ensure compliance with federal, State and local laws.

Objectives:

- Create a Diversity Programs website by December 2001.
- Develop a five-year plan to revive and enhance the County's Diversity efforts by December 2001.
- Conduct a Countywide language survey to identify language access issues and needs by December 2001.
- Provide and complete equal employment opportunity and affirmative action training for Diversity Coordinators and Department Personnel Officers by December 2001.
- Implement the 2001 Countywide Affirmative Action Plan by June 2002.

CLERK OF THE BOARD

The Clerk of the Board assists the Board of Supervisors in the conduct of its business by performing duties mandated by State law, County Charter, Administrative Code and Board directives. The Clerk of the Board is also responsible for managing the property assessment appeals process.

Goal:

To provide timely and accurate support services to the Board of Supervisors and the public to meet administrative requirements in accordance with State law, Board policy, and County policies and procedures.

Objectives:

- Prepare Board agendas in an accurate and timely manner in accordance with Brown Act public notice requirements, ongoing.

- Publish summary minutes of Board meetings within four days of the Board's meeting and provide public access to all public records within the mandated time limits, ongoing.

Goal:

To process all Assessment Appeals applications within the mandated two-year time frame.

Objective:

- Complete processing of all 1999 assessment appeals applications by September 2001.

Goal:

To produce and mail appointment letters, certificates of appointments, and oaths-of-office forms to all appointees to Boards/Commissions within 10 days of Board action.

Objective:

- Maintain the Boards/Commissions database for all Board of Supervisors appointments, ongoing.

Goal:

To upgrade the Board of Supervisors' Chambers to enhance communications through state-of-the-art technology.

Objective:

- Issue an RFP for upgrade by December 2001.

LOCAL AGENCY FORMATION COMMISSION (LAFCO)

Local Agency Formation Commission (LAFCo) is responsible for coordinating logical and timely changes in local government boundaries, conducting special studies that review ways to reorganize, simplify and streamline governmental structure and preparing a Sphere of Influence for each city and special district within Alameda County. The Commission's efforts are directed toward seeing that services are provided efficiently and economically while agricultural and open-space lands are protected.

Effective January 1, 2001, Assembly Bill 2838 (Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000) enacted sweeping legislation that affects all LAFCos. The Act establishes a shared funding mechanism by which LAFCo costs are borne in equal shares by cities, independent special districts, and the County. The 2001-2002 budget reflects only the County's share of LAFCo's net operating expenses pursuant to the new law.

Budget Units Included:

General Funds:

110000 - County Administrator
110400 - Economic Development
110500 - Local Agency Formation Commission (LAFCo)

Internal Service Funds:

430100 – Risk Management
440100 – Dental Insurance

COUNTY COUNSEL

Richard E. Winnie
County Counsel

Financial Summary

County Counsel	2000 - 01 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2001 - 02 Budget	Change from 2000 - 01 Budget Amount	%
Appropriations	2,929,371	3,080,930	0	0	3,080,930	151,559	5.2%
Revenue	1,939,889	1,909,266	0	0	1,909,266	(30,623)	-1.6%
Net	989,482	1,171,664	0	0	1,171,664	182,182	18.4%
FTE - Mgmt	29.43	30.43	0.00	0.00	30.43	1.00	3.4%
FTE - Non Mgmt	7.00	8.00	0.00	0.00	8.00	1.00	14.3%
Total FTE	36.43	38.43	0.00	0.00	38.43	2.00	5.5%

MISSION STATEMENT

To provide competent, efficient, and cost-effective legal representation and advice, thus advancing and protecting the programs and financial resources of the County and its officers, departments, boards, commissions, districts, and courts.

MANDATED SERVICES

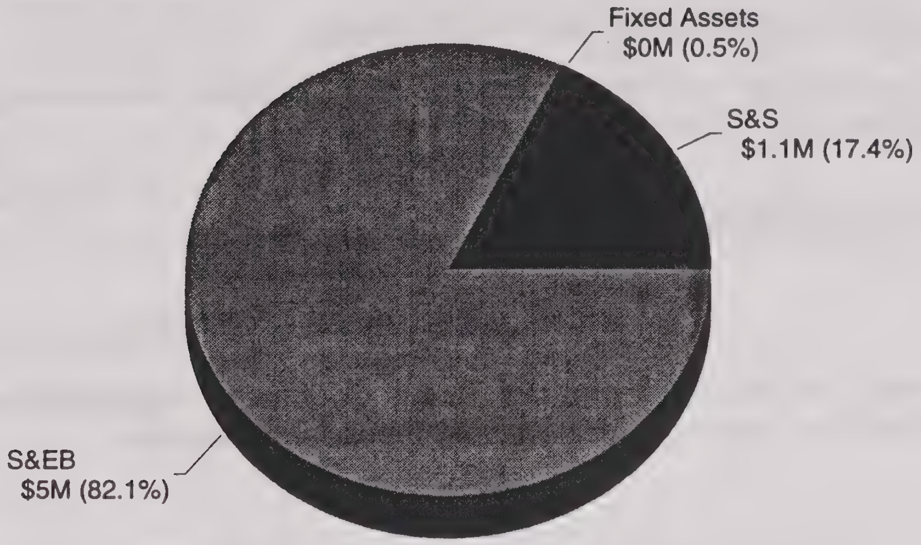
The Office of the County Counsel is mandated by law to provide legal services in civil matters to the County and all its departments and agencies. Certain other services are cost effective, in that they reduce the County's financial liability to lawsuits and judgments, or, as in the case of representation of the Public Administrator/Guardian, produce revenue to the County in the form of court-ordered attorney fees.

The majority of the departments control the level of legal services provided to them by the Office of the County Counsel, since they pay for these legal services. These legal services cost the client departments and agencies less than comparable services would cost if furnished by the private bar

DISCRETIONARY SERVICES

The Office of the County Counsel provides County officials and departments legal advice and assistance on such matters as conflicts of interest and personnel and labor relations issues involving the drafting and interpretation of union-County memoranda of understanding, salary and fringe benefits provisions, affirmative action, employment discrimination, personnel officer training, and employee discipline. Providing these services saves the County far more in reduced exposure to liability and litigation expenses than the cost of County Counsel staff.

Total Appropriation by Major Object



Intra Fund Transfers $-3.1M

FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 38.43 full-time equivalent positions at a net county cost of $1,171,664. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $182,182 and an increase of 2.00 full-time equivalent positions.

- Salary and Benefits increases of $519,273 include Board-approved Salary and Benefits COLAs of $319,590, and an increase of $199,683 to fund 2.00 full-time equivalent positions for Public Guardian services, fully offset by revenue received from the Social Services Agency.
- Services and Supplies increases of $68,507 due primarily to increased funding for Internal Service Fund charges, technological improvements, and the use of specialized staff to assist with caseloads. These expenses will be partially offset by revenue from various county departments.
- Intra-Fund Transfers are expected to increase $436,221 as a result of increased personnel costs and increased billing to departments.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $150,000.

The Proposed Budget includes funding for 38.43 full-time equivalent positions at a net county cost of $1,171,664.

FINAL BUDGET ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Final Budget includes funding for 38.43 full-time equivalent positions at a net county cost of $1,171,664.

MAJOR SERVICE AREAS

CHILD SERVICES DIVISION

The Child Services Division of the County Counsel is responsible for representing the Social Services Agency in child welfare dependency hearings.

Goal:

To improve the County's capacity to deliver child welfare services and facilitate more secure long-term outcomes for abused and neglected children through adoption.

Objective:

- To ensure the department has adequate attorneys and support staff to effectively represent the Social Services Agency in child welfare dependency hearings, ongoing.

Indicator:

Child Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Hearings	1,033	1,142	1,042	1,258	1,100
Appeals/Writs	47	54	50	74	70

ALL OTHER DIVISIONS

All other divisions of the County Counsel are responsible for providing legal services including defending or prosecuting all civil actions and proceedings and providing legal advice to other County departments and agencies.

Goal:

To provide more effective and efficient legal representation to the County.

Objectives:

- To ensure a high level of service and responsiveness to the departments of the County by developing attorney expertise and specialization in specific areas of law, ongoing.

- To allow the County to minimize the use of outside counsel by maximizing the use of County Counsel attorneys, ongoing.

Indicators:

All Other Divisions	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Cases Brought	1,999	2,012	2,010	2,018	2,020
Cases Defended	945	965	960	960	970
Written Opinions	750	870	790	700	750
Appellate Briefs/Motions	40	45	43	50	45

Budget Unit Included:

170100 - County Counsel

GENERAL SERVICES AGENCY

Aki Nakao
Director

Financial Summary

General Services Agency	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	102,248,854	122,950,712	0	633,095	123,583,807	21,334,953	20.9%
Revenue	98,388,885	118,064,815	0	633,095	118,697,910	20,309,025	20.6%
Net	3,859,969	4,885,897	0	0	4,885,897	1,025,928	26.6%
FTE - Mgmt	94.67	93.75	0.00	1.00	94.75	0.08	0.1%
FTE - Non Mgmt	370.84	396.25	0.00	0.00	396.25	25.41	6.9%
Total FTE	465.51	490.00	0.00	1.00	491.00	25.49	5.5%

MISSION STATEMENT

To provide high quality, cost effective, and timely support services for County departments and other public agencies.

MANDATED SERVICES

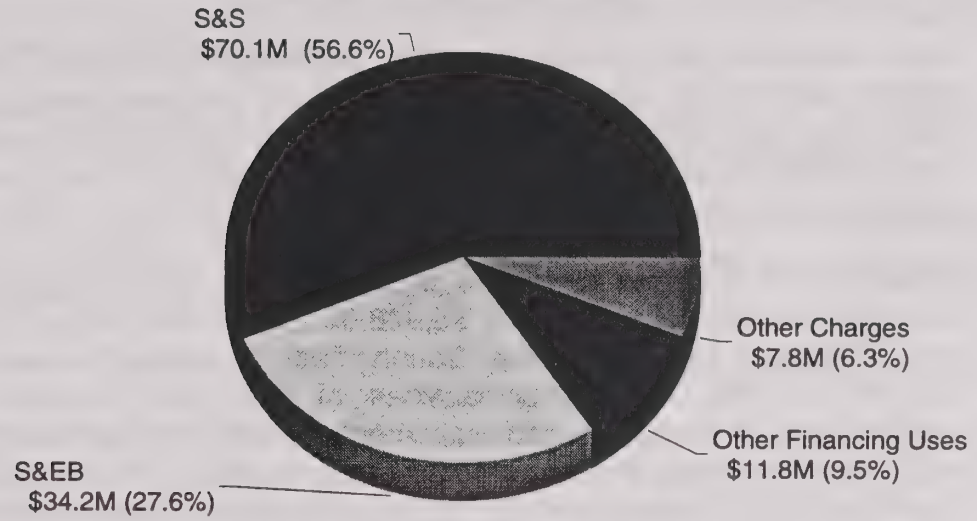
Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

The following support services are provided by the Agency to County departments that are providing mandated services: Building Maintenance Department (construction, maintenance, energy and hazardous materials management); Communications (electronics and telephones); Real Property (real property leasing, acquisition, sale and project management); Property and Salvage (disposition of surplus County property); and Recycling (reduce waste disposal to meet mandate of AB 939).

DISCRETIONARY SERVICES

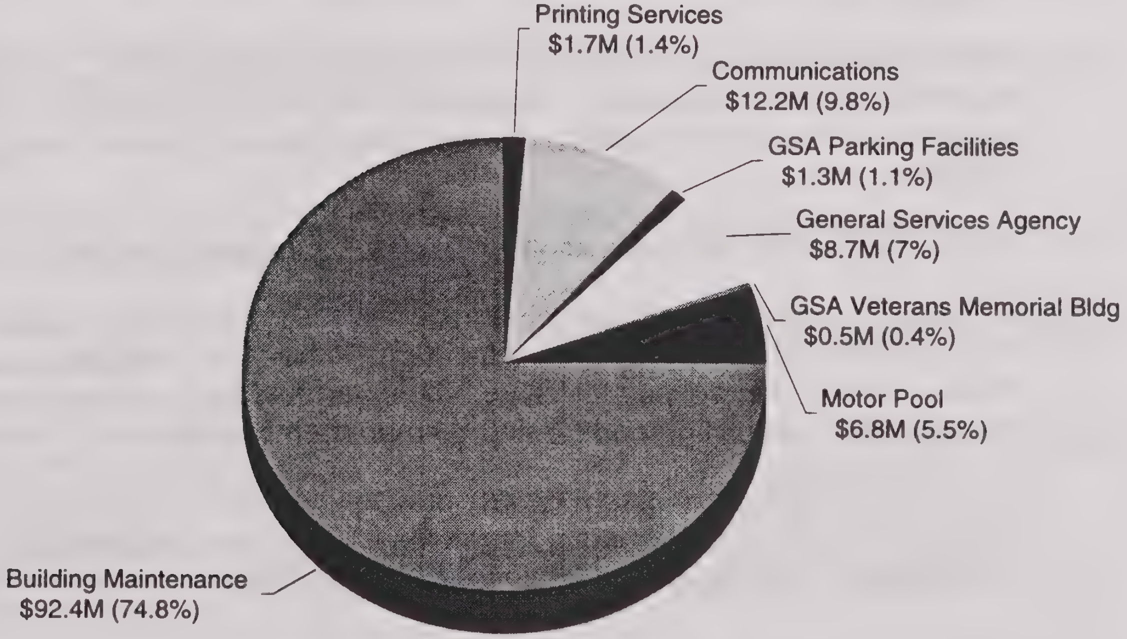
Discretionary Services include Reprographics, Motor Vehicle, Parking, Child Care Information Program for Businesses, Messenger Services and Administration.

Total Appropriation by Major Object



Intra Fund Transfers $-0.3M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 490.00 full-time equivalent positions at a net county cost of $4,885,897. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $1,025,928 and 24.49 full-time equivalent positions.

- Board-approved Salary and Benefits adjustments of $3,915,631 include salary COLAs and benefit adjustments of $2,778,140, mid-year Board-approved additional position and pay unit adjustments of $943,583 for 24.49 full-time equivalent positions for janitorial services positions, and adjustments for mid-year Board-approved transfers and reclassifications of $193,908.
- Services and Supplies increases of $8,462,503 due to mid-year Board-approved increases for leased facilities of $5,948,685, increases in gas and oil and for parts and equipment to support the County fleet of $355,435, increases for Sheriff's security services in County facilities of $363,209, increases for the routine maintenance of structures and equipment of $393,460, advertising costs associated with the implementation and administration of the Small, Local, and Emerging Business (SLEB) program of $111,000, increases in telephone charges of $124,362, increases of $86,540 to comply with Cal OSHA clothing requirements for the Building Maintenance staff, parking facilities contract increases of $77,926, miscellaneous adjustments of $209,011, and increases in Internal Service Fund adjustments of $792,875.
- In 2001-02, a total of $7,283,296 is budgeted for increases in utility costs, $447,983 in Services and Supplies, representing a "best case" projection, and an additional $6,835,313 in Appropriations for Contingencies, representing a "worst case" projection.
- Other Charges increases of $876,413, are due to two factors: increases related to the depreciation of vehicles, machinery and other equipment of $296,822; and increases in the County indirect charges to the Internal Service Fund departments of $579,591.
- An Intra-Fund Transfer increase of $8,476 for purchasing services.
- Additional increases in Other Financing Uses of $172,491, including $6,384 in Appropriations for Contingencies for items other than utility increases mentioned above, and for increases of $166,107 in annual debt service payments for the Lakeside Plaza Building and for energy management systems.
- Revenue increases of $19,675,930 due to increases of $19,316,403 for Internal Service Fund rate adjustments, increases in County overhead revenue of $262,327, and increases in parking facilities revenue of $97,200.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward savings of $200,000.

The Proposed Budget includes funding for 490.00 full-time equivalent positions at a net county cost of $4,885,897.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in no change in net county cost and an increase of 1.00 full-time equivalent position and include:

- Board-approved addition of 1.00 full-time equivalent position in the Property and Salvage Division resulting in an increase of $57,829, offset by revenue.
- Board-approved adjustment of $46,728 for the purchase and maintenance of vehicles for the Sheriff's Department, the Health Care Services Agency, and the Community Development Agency, offset by revenue.
- Board-approved adjustments of $495,365 for leased facilities, offset by revenue.
- Board-approved adjustments resulting in a net increase of $33,173 for the cost of reclassification actions offset by decreases in contract services of $29,633, and an increase in revenue of $3,540.

The Final Budget includes funding for 491.00 full-time equivalent positions at a net county cost of $4,885,897.

MAJOR SERVICE AREAS

ADMINISTRATION

Goal:

To provide the highest quality, cost-effective and timely support services to County departments and other public agencies.

Objectives:

- Recommend a plan for the use of the County's Oakland property at 4th and Broadway by April 2002.
- Complete construction of the Highland Hospital Critical Care and Clinics Building by June 2002.
- Oversee the necessary seismic reinforcements to Highland Hospital to comply with the Phase 1 of the Alquist Hospital Seismic Act by January 1, 2002.
- Expand County business opportunities for small and local businesses by providing an accessible vendor database to all County departments by June 2002.
- Increase County productivity and broaden access to the County's business by providing electronic bidding, electronic data interchange (EDI), and electronic transfers of billing and payments to vendors by June 2002.

- Install at least three energy efficient alternatives for County facilities and vehicles by June 2002.
- Support the Superior Court in the schematic design phase for an East County Hall of Justice by June 2002.

BUILDING MAINTENANCE DEPARTMENT

Goal:

To ensure the highest quality building services are provided in the most cost-effective manner, allowing public visitors and County employees to enter a safe and legally-compliant environment.

Objectives:

- Attain a cycle time of completion of no more than four days on standard work requests and corrective work requests received from building occupants by June 2002.
- Strive for 100 percent completion rate for defined preventative maintenance tasks by June 2002.
- Ensure that both Santa Rita and North County Jails maintain compliant documentation and procedures in preparation for the 2001 American Corrections Association (ACA) inspection.

Indicators:

Building Maintenance	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
NORTH COUNTY					
Preventive Maintenance Works Orders	12,009	12,120	12,120	12,050	6,000
Corrective Work Orders	55,790	69,750	69,750	70,000	20,000
North County Sub Total	67,779	81,870	81,870	82,050	26,000
SOUTH COUNTY					
Preventive Maintenance Work Orders	19,798	25,000	21,649	21,500	21,550
Corrective Work Orders	43,380	27,000	26,800	27,000	27,000
South County Sub Total	63,178	52,000	48,449	48,500	48,550
Total Work Orders	130,977	133,870	130,319	130,550	**74,550

** Denotes the reduction in work orders based on the ACMC maintenance transition.

BUILDING SERVICES

Goal:

To provide quality janitorial services including sanitization, floor cleaning, and refuse collection that meet health standards mandated by Joint Commission on

Accrediation of Healthcare Organizations, ACA, and CAL-OSHA. Strengthen staff skills in the areas of maintenance, communications, and safety.

Objective:

- Fill all janitorial vacancies by December 2001.

REAL PROPERTY

Goal:

To negotiate and manage lease contracts, acquire buildings, allocate space, and oversee tenant improvement projects for all County departments.

Objectives:

- Open new Hayward building and move in approximately 650 people by June 2001.
- Complete plans to remodel the first floor offices of the County Administration Building for the Assessor and Treasurer/Tax Collector by August 2001.
- Implement a project to procure furniture for approximately 150,000 square feet in the new Highland Hospital Critical Care Building by December 2001.

Indicators:

Real Property	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Leases	57	57	59	74	77
Total Square Footage	965,299	982,911	1,155,000	1,591,000	1,685,000

TECHNICAL SERVICES DEPARTMENT

Goal:

To support GSA and other County agencies with professional services needed to ensure that County facilities are planned and constructed in accordance with best standards of professional practice. Advise on matters of energy-efficiency and environmental quality. Assist in planning and provide oversight of the County's Capital Improvement Program.

Architectural and Construction Services Group

Objectives:

- Complete design work for the Juvenile Justice Facility by December 2001 and award a construction contract in January 2002.
- Maintain and catalog a library of record drawings and reports for the entire inventory of the County's 200 owned structures and convert these documents to an electronic database of drawings and other records by March 2002.

- Plan and construct facility improvements within established budget and schedule parameters through June 2002.
- Complete construction of the Highland Hospital Critical Care Clinics Building project by June 2002.

Indicators:

Architectural/Construction Services	FY1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Projects	N/A	N/A	57	72	94
Total Value (in thousands)	N/A	N/A	$45,236	$118,800	$400,000
Total Projects on schedule & budget	N/A	N/A	80%	95%	(goal) 100%

Energy Management Group

Objectives:

- Develop performance-based energy standards for new County construction and train 20 staff in these standards by July 2001.
- Operate the Energy Management Division as a "for profit" business, such that the energy savings and incentives produced exceed the investment made through June 2002.
- Continue management of lighting retrofit and other energy-saving programs Countywide, ongoing.
- Continue to advise and manage County utility rate planning, ongoing.

Indicators:

Energy Management	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Projects	N/A	N/A	25	28	30
Total Utility Accounts Managed	N/A	N/A	304	312	315
Annual Utility Budget	N/A	N/A	$10,182	$13,487	$20,000
Annual Utility Cost Avoidance (in thousands)	N/A	N/A	$3,008	$3,128	$3,500

Environmental Services Group

Objectives:

- Develop spill prevention, control, and countermeasure plans for above-ground petroleum product storage facilities at the San Leandro Emergency Operating Center, Juvenile Hall, and Santa Rita fueling stations by September 2001.

- Remove asbestos-insulated piping, petroleum hydrocarbon-impacted soil, and incinerator ash from Parcels 15A and 16A of the Santa Rita Property by October 2001.
- Negotiate with the San Francisco Bay Regional Water Quality Control Board to establish groundwater remediation and monitoring standards for the Santa Rita Property by March 2002.
- Provide asbestos awareness and lead training to approximately 150 Building Maintenance Department personnel by June 2002.
- Ensure the health and safety of County employees and assist in employee lost-time cost avoidance through proactive management of relevant environmental controls for County-owned facilities, ongoing.

Indicators:

Environmental Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Hazard Abatement/Remediation Projects	N/A	N/A	87	70	70
County Employees Trained	N/A	N/A	240	250	260
Regulatory Notifications and Submittals	N/A	N/A	70	72	75
Environmental Investigations and Assessments	N/A	N/A	98	65	70

COMMUNICATIONS

Goal:

To meet the communications needs of County departments, special districts, and contract customers for new service and to maintain the capacity of the communications systems to respond to customer demands in an efficient and timely manner.

Objectives:

- Continue to expand the 800 MHz Regional Radio Communications systems to cities and other emergency service providers in Alameda County by June 2002.
- Expand the Intranet access to the telemanagement system call activity reports to all County departments by September 2001.
- Implement Public Switch Automatic Location Identification (PS/ALI) for telephones on the County's 5-digit telephone system to provide address, floor and room/cubicle identification to 911 call centers when a 911 emergency call is placed by December 2001.

Indicators:

Communications	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Electronic Systems Division					
Work Orders Completed	5,200	5,500	5,185	5,500	5,600
Mobile Radio Installs/Removals	532	550	250	320	400
800-MHz System Users					
County	2,206	2,309	2,416	2,551	2,600
Non-County	1,297	2,458	2,465	2,558	2,610
Total	3,503	4,767	4,881	5,109	5,210
Equipment Maintained					
Mobiles/Portables	6,727	7,767	7,881	8,000	8,000
Telephone Lines (County-Owned)	14,717	15,500	15,603	16,000	16,400
Telephone Lines (Other)	4,217	4,500	3,929	3,250	3,000
Telephone Service Orders Processed	2,831	2,900	4,186	3,300	3,500
County Operator-Assisted Calls	338,122	362,090	320,777	310,000	340,000
Telephone and Voice Messaging Repairs	2,359	2,300	2,634	2,900	2,500
Voice Mail Boxes (County System)	10,768	11,800	11,675	12,400	12,800

PARKING DIVISION

Goal:

To provide safe, secure, and efficient parking facilities to employees and the general public.

Objective:

- Replace remaining equipment at 7th & Jefferson lot, including register computers, ticket dispensers, and gate arm mechanisms, to insure continued efficiency at all parking facilities by August 2001.

Indicators:

Parking Division	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Parking Lots Maintained	12	13	12	12	12
Annual Revenue	$1,332,592	$1,313,769	$1,308,922	$1,343,117	$1,343,117

PURCHASING

Goal:

To improve communications and quality of service provided to customers through the ALCOLINK Purchasing System and expanded contract efforts.

Objectives:

- Review ALCOLINK Purchasing System and develop standard procedures to assist in a 25 percent reduction of problems associated with the Financials system by October 2001.
- Prepare and implement contract policies and procedures including scheduling and forecasting by January 2002.
- Develop information on Open Bids Internet web page (contracting opportunities) and explore Internet bidding by January 2002.
- Increase by 25 percent contracting opportunities for small and local vendors by April 2002.
- Master contracts to be completed in 2001-2002: furniture dealer by January 2002, printing business cards by February 2002, cabling by March 2002, auto parts by September 2001, auto rentals by October 2001, high speed printing by August 2001, and temporary services by September 2001.

Indicators:

Purchasing	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Purchase Order Activity					
Purchase Order Count	7,790	N/A	8,150	8,500	8,900
Purchase Order Dollar Total (millions)	148	N/A	166	170	174
Local Vendor Participation (millions)	N/A	N/A	89	97	100
Contract Activity					
Contract Count	N/A	N/A	140	190	240
Contract Dollar Totals (millions)	N/A	N/A	86	114	128
Small & Local vendor participation (millions)	N/A	N/A	24	32	35

CHILD CARE

Goal:

To provide research and support necessary for Countywide child care planning; identify, develop, and coordinate public and private resources to help meet the needs of families, communities, and employers of Alameda County.

Objectives:

- Coordinate and launch various research projects regarding child care, including a comprehensive needs assessment, a workforce wage and benefits survey, a workforce census, a qualitative study of in-home and center care, and a mental health directory and needs survey by January 2002.
- Expand outreach to government and business leaders through the Local Investment in Child Care project and hiring a part-time business liaison by May 2002.

- Begin development phase of a centralized eligibility list for child care subsidies by December 2002.

Indicators:

Child Care	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
*Individual technical assistance	100	N/A	100	150	150
Informational materials distributed	5,000	N/A	5,000	5,000	5,000
Organizational meetings and workshops (Planning Council/community meetings)	50	N/A	50	50	50

Provided to local business, County agencies, local jurisdictions, and community

MOTOR VEHICLES DIVISION

Goal:

To manage the County's vehicle fleet in a safe, reliable, and cost-effective manner, providing transportation solutions to all departments.

Objectives:

- Review and revise the County's Motor Vehicle policy by September 2001.
- Develop a fleet handbook for customers by December 2001.
- Implement a division website to include revised policy and fleet handbook information by June 2002.
- Continue to work with customers to assess their transportation needs, ongoing.

Indicators:

Motor Vehicles Division	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Repair Hours	6,803	7,,000	6,030	6,150	6,300
Average Hours per Repair	2.8	2.7	3.1	3.0	3.0
Emergency Road Calls	325	300	345	330	320
Preventive Maintenance Hours	2,625	3,200	2,350	2,450	2,600
Average Hours per PM	1.9	2.1	1.8	1.9	2.0
Number of Miles Driven	679,010	686,073	702,491	725,000	747,000
Average Miles per Trip	53	50.8	53	55	57
Number of Hours Driven	98,306	98,301	101,360	102,860	104,360
Number of Vehicles in Fleet	850	850	954	960	960

PROPERTY & SALVAGE DIVISION

Goal:

To maintain the high volume of quality moving and recycling services provided to County departments.

Objectives:

- Develop an auction website for selling salvaged items by September 2001.
- Develop a waste management program at Santa Rita, Harbor Bay, Juvenile Hall, and Amador Facilities and track the savings by June 2002.
- Market County services to other public jurisdictions to increase the volume of sales and services by June 2002.

Indicators:

Property & Salvage	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Moves	763	700	1,158	700	1,000
Number of Vehicles Sold	80	60	109	120	120
Used Equipment/Furnishings Transferred from Salvage to other County Departments	5,556	4,800	4,995	5,500	5,500
Recyclable Materials Recovered (pounds)					
Rags	20,693	6,000	31,950	N/A	N/A
Metal	456,795	400,000	619,385	500,000	600,000
Paper	1,582,233	900,000	1,550,344	1,700,000	1,750,000
Toner Cartridges		N/A	802	900	1,000

PRINTING SERVICES

Goal:

To meet the printing, typesetting, and graphics needs of all County departments through increased efficiencies and improved quality control. Create and market a cost-effective program that promotes the use of GSA-Printing Services as easy for departments to use and able to meet their requirements for quality, turnaround time, and cost per copy.

Objectives:

- Study of GSA Printing Services to determine what equipment and personnel changes are needed by November 2001.
- Improve customer relations by designing and implementing a regular and consistent communication with County departments by February 2002.
- Upgrade color copier and exchange current problem copier for better, more flexible and faster copier by March 2002.

Indicators:

Printing Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Requisitions	2,632	2,800	2,417	1,800	2,000
Press Runs (millions)	14.7	18	14.3	15.4	16

SMALL BUSINESS PROGRAM

Goal:

To provide resources, direction, and information to small, locally-owned business enterprises interested in doing business with Alameda County.

Objectives:

- Complete Small, Local and Emerging Business database upgrades and enhancements by February 2002.
- Include five percent more local vendors in the vendor database by January 2002.
- Forecast upcoming contract opportunities by March 2002.

Indicators:

Small Business Program	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Forums	10	20	10	20	25
Presentations	15	30	15	30	30
Vendor Fairs Attended	12	15	12	15	15
Vendor Fairs Hosted	4	8	8	8	8

Budget Units Included:

General Fund:
200000 - Purchasing & Stores
200000 - Property & Salvage
200000 - GSA Administration
200000 - Unallocated Space
200500 - Veterans' Memorial Buildings
200600 - Parking Facilities

Internal Service Funds:
390100 - Reprographics
400000 - Motor Pool
410000 - Building Maintenance
420100 - Communications

HUMAN RESOURCE SERVICES

Naomi O. Burns
Director

Financial Summary

Human Resource Services	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,228,373	8,124,813	0	0	8,124,813	896,440	12.4%
Revenue	2,984,647	3,172,275	0	0	3,172,275	187,628	6.3%
Net	4,243,726	4,952,538	0	0	4,952,538	708,812	16.7%
FTE - Mgmt	40.08	40.08	0.00	0.00	40.08	0.00	0.0%
FTE - Non Mgmt	11.37	11.37	0.00	0.00	11.37	0.00	0.0%
Total FTE	51.45	51.45	0.00	0.00	51.45	0.00	0.0%

MISSION STATEMENT

To deliver high quality and timely human resource services that respond to the needs of County agencies and departments, special districts, and other customers to enable them to reach their organizational goals.

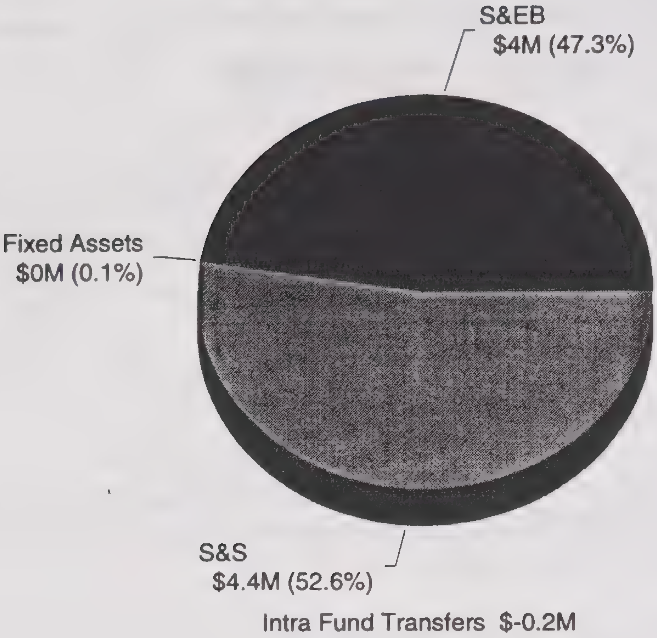
MANDATED SERVICES

Human Resource Services provides State and local mandated support services to all County departments, agencies and some special districts. Under the purview of the Civil Service Commission, the department provides support services which include merit-based examinations, position classification, certification of eligible candidates, salary administration, and disciplinary appeals. Under the direction of the Board of Supervisors, pursuant to other laws and mandates, the department provides support services including: labor negotiations, unemployment, employee benefits, and dental insurance.

DISCRETIONARY SERVICES

There are three areas in which Human Resource Services provides discretionary services: departmental personnel support services, work/family programs, and training and development, including management of the Conference Center.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 51.45 full-time equivalent positions at a net county cost of $4,952,538. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $708,812 with no change in full-time equivalent positions.

- Salary and Benefits decrease of $33,872, including COLAs and benefit adjustments of $378,840, an increase of $76,342 for Board-approved classifications and transfers, and a decrease of $489,054 achieved by adjusting the department's salary savings factor.

- Services and Supplies increase of $441,258, comprised of an increase of $273,795 in Internal Service Fund charges, an increase of $72,786 in office expenses, and an increase of $171,019 to support increased sales of revenue-generating services offered by the Conference Center, and a net decrease of $76,342 for Board-approved classifications and transfers.

- Intra-Fund Transfer decrease of $489,054 to reflect an anticipated reduction in the purchase of human resource services by other County departments and agencies.

- Revenue increase of $187,628 of which $171,019 is anticipated revenue from sales of Conference Center services and space rental and $16,609 is an increase in County overhead.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $150,000.

The Proposed Budget includes funding for 51.45 full-time equivalent positions at a net county cost of $4,952,538.

FINAL BUDGET

No adjustments are required for FY 2001-2002.

The Final Budget includes funding for 51.45 full-time equivalent positions at a net county cost of $4,952,538.

MAJOR SERVICE AREAS

RECRUITMENT AND EXAMINATION UNIT

The Recruitment and Examination Programs conduct the Charter and State Merit System Services mandated recruitment and testing activities for all County classifications as well as some special districts. Examinations are administered, candidates scored, and eligible lists promulgated. In addition, all provisional appointments are reviewed by the Examination Unit to insure all requirements are fulfilled.

CLASSIFICATION UNIT

The Classification Program conducts Charter-mandated review of requests to reclassify existing positions or create new positions for County departments and agencies as well as some special districts to determine the appropriate job title, qualifications, and compensation. The Classification Unit also reviews personal services contracts to assess whether the proposed contract service could be provided by County employees.

CERTIFICATION PROGRAM

The Certification Program, a Charter-mandated activity, processes all County departments' requests, as well as requests from certain special districts, for candidates from eligible lists to fill vacant positions. The Certification Unit reviews and coordinates the process of identifying individuals who meet specialty-designated skills or experience.

Goal:

To deliver products and services at a high standard of excellence that is consistent with the professional code of ethics and that assist customers in achieving organizational goals.

Objectives:

- Investigate and obtain a single, comprehensive written examination software for multiple County clerical classifications, which will eliminate the need for multiple test administration, thereby saving time and money by June 2002.
- Complete 60 of the outstanding job analyses of County positions by June 2002.
- Update and review 200 of the County classification specifications by June 2002.

Indicators:

Examinations	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Examinations	306	201	416	344	400
Open Assembled	61	67	84	71	71
Promotional Assembled	28	31	29	23	23
Open Continuous	214	101	302	248	304
Promotional Continuous	3	2	1	2	2
Applications Reviewed	14,500	14,500	16,077	12,238	13,594

Classification	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Reclassification and Reallocation of New Positions	570	500	734	1,084	1,084
Personal Service Contract Reviews	125	120	132	364	364

Certification	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Departmental Requests for Certification	800	850	850	821	821
Number of People Certified	N/A	N/A	8,461	7,230	7,230
Number of Appointments	1,100	1,100	1,155	1,139	1,139
Requests for Rank on Eligible List	1,100	1,100	1,100	1,100	1,100
Verification of Employee Personnel Changes	3,000	3,000	4,348	4,512	4,512

LABOR RELATIONS

The Labor Relations Program is responsible for the full range of labor relations services including contract negotiations for 33 bargaining units, 16 Memoranda of Understanding, contract administration and implementation, Countywide and departmental meet-and-confer sessions, salary administration, grievance handling and resolution. Additionally, this division is responsible for administration of the County's benefits programs including the Voluntary Time-Off Program, work/family programs, family medical leave, the telecommuting program, catastrophic sick leave, health, dental, life and long-term disability insurance, and the Dependent Care Assistance Program.

Goal:

To enhance and expand service delivery to internal and external clients.

Objectives:

- Successfully negotiate the Probation Peace Officers Association; International Federation of Professional & Technical Engineers, Local 21; Union of American Physicians and Dentists; and Alameda County Counsels Association Memoranda of Understanding by their respective expiration dates.
- Successfully negotiate Building & Construction Trades Council, Deputy Sheriffs' Association, Civil Engineers Management Unit, and Alameda County Management Employees Association General Government Memoranda of Understanding and the salary re-opener for Alameda County Management Employees Association Confidential Unit by their respective expiration dates.
- Evaluate and recommend changes to the County self-funded dental plans during the course of 2001-2002.
- Continue to explore ways to reduce health and dental premium costs during the course of 2001-2002.
- As part of implementing the Human Resources component of ALCOLINK, design, train, staff, and implement a centralized Employee Benefits Center and conduct impact bargaining with affected labor organizations in 2001-2002.

Indicators:

Labor Relations	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Grievances Filed in Office	45	40	40	40	40
Informal Reviews	12	10	10	12	10
Grievances Resolved/Settlement Pending	10	10	10	12	5
Advanced Arbitration	2	3	0	0	2
Contract Negotiations	5	6	6	9	4
Countywide or Departmental Issues Meet and Confers	40	40	30	36	36

TRAINING AND CONFERENCE CENTER PROGRAMS

The County Conference Center is a leading-edge source for innovative learning in the community that encourages and supports the ideas of "reinventing government" and "partnering with the business and local communities." This program provides professional development workshops and materials to County employees in all departments and agencies, as well as organizational development support and facilitation, including strategic planning and management development training. Some of the workshop topics include: Drug Free Workplace Act, Managing Workplace Diversity Issues, Front-line Leadership Development, Sexual Harassment Awareness Training, and the Effective Supervisor Program. Also, this program is responsible for the operations and management of the County's Conference Center which offers conference space and training to corporate, non-profit, city, and district entities as well as County government.

Goal:

To enhance and expand service delivery to internal and external clients.

Objectives:

- Further enhance the Personal Registrar web site, ongoing.
- Implement Phase I of an Executive Series training program by September 2001.
- Offer advanced courses in Managing Workplace Diversity Issues and Equal Employment Opportunity Policies in conjunction with the Diversity Programs Office by October 2001.
- Pilot Network Administrator training courses by January 2002.
- Develop Internet and Intranet service to allow customers to request room bookings and confirmations online, view and select floor plans, and view and select catering online by June 2002.
- Expand Organizational Development services by June 2002. Develop a new County manager series modeled after a "Manager Academy" series by February 2002.

Indicators:

Training & Conference Center	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Space Rental Events	1,290	1,764	1,818	2,025	2,240
Computer Training	1,157	2,164	2,350	2,664	2,800
Organizational Development	960	1,360	1,250	1,860	2,300
County-sponsored training	2,140	3,142	3,431	3,642	2,000
Total # People Served	36,777	50,766	52,481	63,291	62,900

UNEMPLOYMENT INSURANCE

Unemployment Insurance is a State-mandated activity providing financial assistance to laid-off and other involuntarily-displaced employees.

Goal:

To respond to unemployment insurance claims in a timely and factual manner to achieve effective results.

Objective:

- Respond to Unemployment Insurance claims in a timely and factual manner, ongoing.

Indicators:

Unemployment Insurance	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Appeal Hearings	21	20	12	12	13
DE 1545 Investigations	143	130	114	100	92
Separation Investigations	285	225	242	210	241
EDD Benefit Audits	152	150	125	150	135

Budget Unit Included:

180000 - Human Resource Services

INFORMATION TECHNOLOGY DEPARTMENT

David Macdonald
Director

Financial Summary

Information Technology Department	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	32,830,158	34,297,445	0	336,176	34,633,621	1,803,463	5.5%
Revenue	30,612,822	31,777,575	0	336,176	32,113,751	1,500,929	4.9%
Net	2,217,336	2,519,870	0	0	2,519,870	302,534	13.6%
FTE - Mgmt	89.17	91.17	0.00	0.00	91.17	2.00	2.2%
FTE - Non Mgmt	81.67	82.67	0.00	0.00	82.67	1.00	1.2%
Total FTE	170.84	173.84	0.00	0.00	173.84	3.00	1.8%

MISSION STATEMENT

To provide information technology consulting, system development, Internet and Intranet services, data center services, application support, and network services to County departments and agencies.

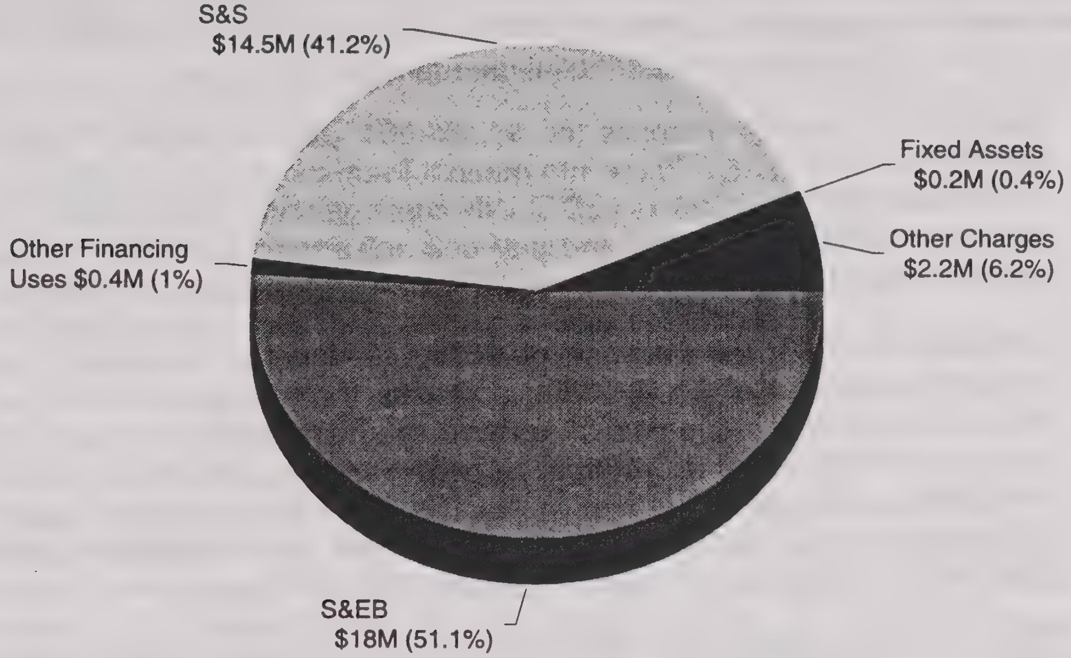
MANDATED SERVICES

None. The Information Technology Department provides support services to departments in carrying out their mandated services.

DISCRETIONARY SERVICES

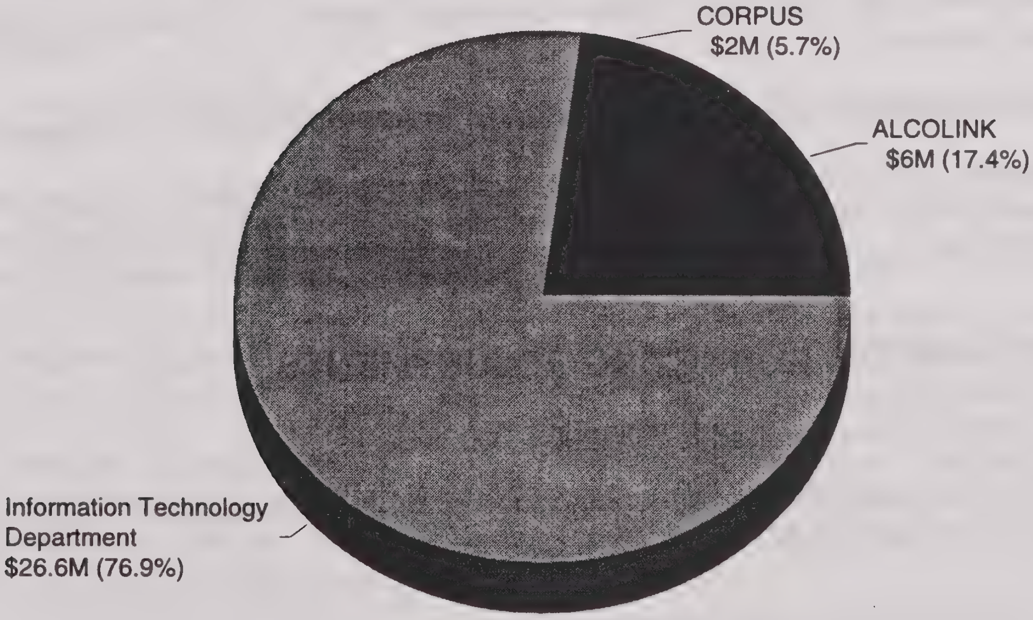
All services are discretionary.

Total Appropriation by Major Object



Intra Fund Transfers $-0.6M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 173.84 full-time equivalent positions at a net county cost of $2,519,870. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $302,534 and an increase of 3.00 full-time equivalent positions.

- Salary and Benefits increase of $1,189,691 due to salary COLAs and benefit adjustments of $1,595,870 for Information Technology and CORPUS staff, offset by a decrease of $1,046,026 in ALCOLINK implementation staff costs; mid-year Board-approved additional position and pay unit adjustments for 3.00 full-time equivalent positions, $264,972; and increases of $374,875 for reclassified positions.
- Services and Supplies increase of $636,443 due to: increases in hardware and software expenses of $1,484,080; increases in professional services contracts of $25,803; increases in the cost of advertising and recruitment efforts of $42,000; and increases of $473,642 for Internal Service Fund adjustments. These adjustments are partially offset by decreases in ALCOLINK Project implementation costs related to contract and training expenses of $894,492 and a decrease of $494,590 in maintenance of equipment costs for the ALCOLINK Project.
- Other Charges decrease of $662,326 due to a decrease of $374,875 in equipment and machinery depreciation expense and a decrease of $287,451 in County indirect charges.
- Fixed Assets decrease of $146,977 as a result of a decrease in capitalized equipment purchases for the ALCOLINK Project.
- Intra-Fund Transfer adjustment of $453,217 as a result of a decrease in reimbursements from the Social Services Agency for the ALCOLINK Project implementation.
- Other Financing Uses decrease of $2,761 in Appropriations for Contingencies.
- Revenue increases of $1,164,753, including a $3,122,648 increase for Internal Service Fund rate adjustments, partially offset by a decrease of $343,003 for ALCOLINK charges, and a decrease in the use of bond proceeds of $1,614,892.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 173.84 full-time equivalent positions at a net county cost of $2,519,870.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in no increase in net county cost and include:

- Board-approved adjustments of $5,176 for changing levels of service provided to several County departments, completely offset with revenue.
- Board-approved adjustments of $331,000 increasing the scope of services provided to Stanislaus County for its family support services, completely offset by revenue.
- Board-approved reclassification actions resulting in an increase of $49,412 offset by a reduction in Discretionary Services and Supplies.

The Final Budget includes funding for 173.84 full-time equivalent positions at a net county cost of $2,519,870.

MAJOR SERVICE AREAS

INFORMATION TECHNOLOGY

Information Technology provides support services to departments including systems and programming services for the design, development and programming of new applications, enhancements of existing systems, program modification, and maintenance. The department also provides computer operations, teleprocessing, network, production, office systems, training, and software support services to County departments.

Goal:

To provide systems and programming and office systems support and assistance to enable departments to maintain a high level of service and reduce the cost of government.

Objectives:

- Provide a fully integrated information system for the Assessor's Office by June 2002.
- Replace the current "GIDEON" System with a new Public Defender Information System by June 2002.
- Provide the Social Services Agency with ongoing Network and Communication support for the implementation of the new CalWin Project which will replace the current Case Data System (CDS) for the 18 CDS Counties by June 2002.
- Provide a web-based document management system that allows County employees to easily store, access, and share information such as forms, manuals, policies and procedures and other information in a secure and collaborative work environment by June 2002.
- Develop the capability to allow vendor partners the ability to securely log on to the County Intranet allowing Small, Local and Emerging Businesses (SLEB) to update their business information by June 2002.

- Continue the conversion of web sites to support the Americans with Disabilities Act by implementing standards to make the websites accessible to those with disabilities by June 2002.
- Comply with State reporting requirements to the Attorney General's Office by way of the Department of Justice for information regarding Missing Persons. This new capability will be added to the Automated Warrants System by June 2002.
- Provide support for the County Budget System as changes are needed to complement the efforts of the ALCOLINK project and its implementation of PeopleSoft Financials and Human Resources components, ongoing.
- Provide support for the Integrative Voice Response and Computer Telephony Integration for Treasurer-Tax Collector system, ongoing.
- Continue to plan, build, and implement interactive and E-Commerce web solutions for:
  - Property Tax (payments)
  - Business License (forms, application renewal and replacements)
  - Deferred Compensation (forms)
  - Tax Defaulted Land (Bidder Information)

Indicators:

Information Technology	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average Number Network Devices Online	11,250	12,000	11,750	12,000	13,000
Teleprocessing Transactions/Mo.	31,344,652	37,420,000	35,700,000	37,000,000	38,500,000
Mainframe Jobs/Month	14,436	16,000	15,900	16,400	16,800

CORPUS

CORPUS, the Criminal Oriented Records Production Unified System, is a criminal justice information system which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system serves 34 agencies in Alameda County.

Goal:

To develop new information systems that put mission-critical data directly and quickly in the hands of users, utilizing current technology and appropriate platforms, including centralized and distributed processing.

Objectives:

- Secure sponsorship for modernization of the CORPUS System. Plan, build, and implement selected functions and features by June 2002.

- Provide system support (requirements/workflow analysis, data gathering, reporting, etc.) for newly-enacted legislation and organization changes by June 2002.

Indicators:

CORPUS	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Formal Training Hours	300	333	63	58	50
New Arrests	93,000	93,344	92,100	91,518	92,000

ALCOLINK

The Board of Supervisors approved the ALCOLINK project in December 1998 to provide an integrated suite of financial and human resource software applications. This Countywide computer software will provide easy data access and reporting capabilities, allow the County to pursue new methods for conducting its business, and prepare the County to take advantage of streamlined business processes and technologies designed to enhance productivity. The Project Team is a partnership among County staff, Accenture Consulting, PeopleSoft and their business partners to analyze and implement the software as well as to provide training for the new programs to County employees.

ALCOLINK started work on the public sector financial modules of Purchase Orders, Accounts Payable, General Ledger and Asset Management in January 1999; these four financial applications were implemented in July 2000. Work on the Human Resource Management, Payroll Benefits Administration, and Time and Labor modules began on July 1, 2000.

Goal:

To continue development of the second phase of an integrated suite of financial and human resource applications that provide the functionality and flexibility to meet Alameda County's current and future business needs.

Objectives:

- Complete design, construct, and begin testing the human resource, payroll, time, labor, and benefit administration applications. Develop the technical infrastructure to support Human Resources component of ALCOLINK production in 2001-2002.
- Install ALCOLINK network upgrades, ongoing.
- Improve/maintain Data Center Help Desk to assist ALCOLINK users, ongoing.

Indicator

ALCOLINK	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Countywide Business Process Design Sessions	N/A	0	0	42	0
County Employees Trained	N/A	825	978	837	135
Formal Training Students Hours	N/A	14,500	17,000	7,619	2,440
Financial Applications	N/A	4	4	4	4

Budget Units Included:

210100 - CORPUS
370100 - ALCOLINK
380100 - Information Technology Department

COUNTY LIBRARY

Linda Wood
County Librarian

Financial Summary

County Library	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	16,834,437	20,884,916	0	0	20,884,916	4,050,479	24.1%
Property Tax	8,581,626	9,975,839	0	0	9,975,839	1,394,213	16.2%
AFB	2,348,349	3,744,135	0	0	3,744,135	1,395,786	59.4%
Revenue	5,904,462	7,164,942	0	0	7,164,942	1,260,480	21.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	40.83	42.83	0.00	1.59	44.42	3.59	8.8%
FTE - Non Mgmt	159.62	165.36	0.00	9.60	174.96	15.34	9.6%
Total FTE	200.45	208.19	0.00	11.19	219.38	18.93	9.4%

MISSION STATEMENT

To provide and protect access to books, information, and services that promote learning and enjoyment for everyone.

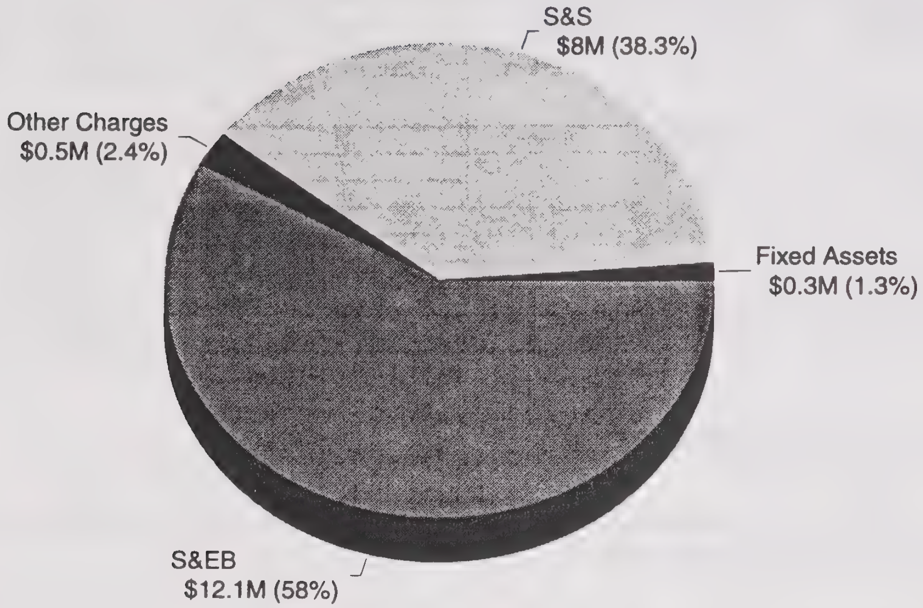
MANDATED SERVICES

There are no library services mandated by law. The Education Code allows the Board of Supervisors to establish and maintain a County free library and to provide library services to unincorporated areas and to cities wishing to participate in the County free library system.

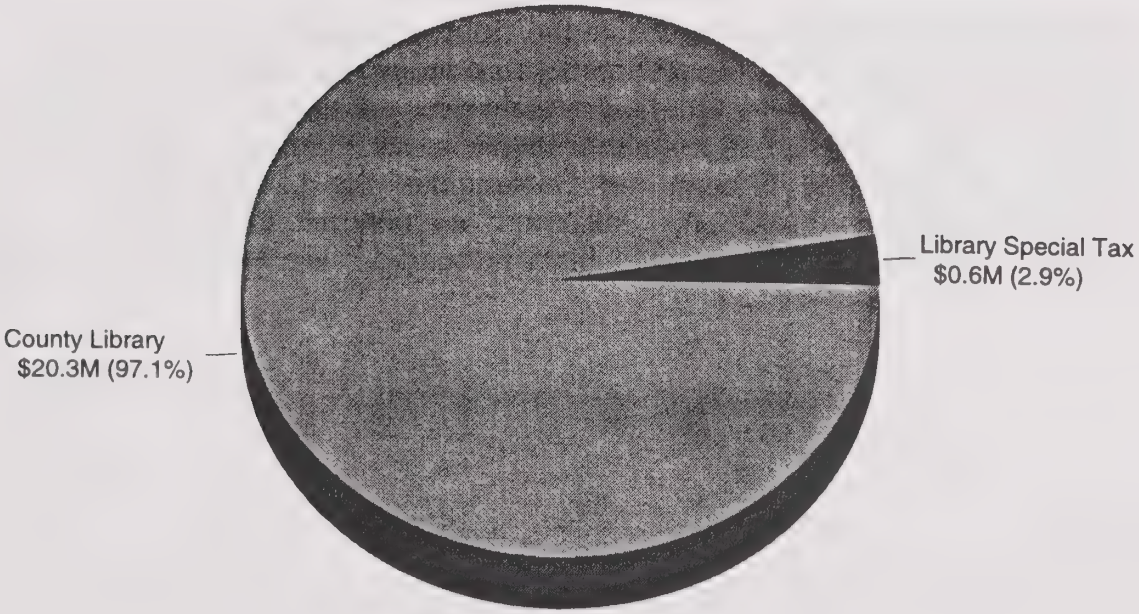
DISCRETIONARY SERVICES

There are three program areas within the County Library which provide library services to five participating cities, the unincorporated areas, and County institutions. Services are provided in the cities of Dublin, Fremont, Newark, Union City, and Albany. Branch libraries in San Lorenzo and Castro Valley serve unincorporated areas. Outreach services are provided through the Bookmobile, the Literacy Program, the Senior Outreach Program, the County Jails, and by contract to the Federal Correctional Institution in Dublin. The Business Library is located in the Fremont Main Library.

Total Appropriation by Major Object



Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 208.19 full-time equivalent positions at no net county cost. Maintenance of Effort Budget adjustments in 2001-2002 reflect an increase of $4,050,479 in appropriations and 7.74 full-time equivalent positions, fully offset by increased revenues.

- Salary and Benefits increases of $1,435,922 include Board-approved Salary and Benefits COLAs of $952,690 and mid-year approved increase of $483,232 and 7.74 full-time equivalent positions for expanded hours of service at various branches.
- Services and Supplies increase due to increases in Internal Service Funds of $81,472, increased cost of $2,338,561 related to expanded hours of service at several branches, increased maintenance of automation equipment and structures, purchase of additional library materials, planning and architectural studies related to the Castro Valley and San Lorenzo branches, and purchase of automatic equipment for the Dublin branch.
- Other Charges increase of $98,844 due to an increase in County indirect charges and a Fixed Asset increase of $95,680.
- Financing adjustments include increased property tax of $1,394,213, increased other tax revenues of $103,133, increased revenues of $781,355 for contracts with other local governments, primarily for expanded hours of services at branch libraries, increased other revenues of $375,992, and increased Available Fund Balance of $1,395,786.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 208.19 full-time equivalent positions at no net county cost.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in no increase in net county cost and an increase of 11.19 full-time equivalent positions and include:

- Board-approved transfer of $609,901 from Discretionary Services and Supplies to Salaries and Employee Benefits to fund 11.19 full-time equivalent positions.

The Final Budget includes funding for 219.38 full-time equivalent positions at no net county cost.

MAJOR SERVICE AREAS

PUBLIC SERVICES

Public Services provides direct user services for children, young adults, adults, and senior adults and system-wide coordination of quality public services. The services include providing a collection of materials including books, magazines and newspapers, videos, audio-cassettes, compact discs, pamphlets, and automated resources for users of all ages; reference and information services in person and by telephone; Internet access for the public; special programming for children, including the Summer Reading Game and the Booklegger Program which utilizes volunteers to give book talks to school age children; literacy tutoring, including a Jails Literacy Program; and a Senior Outreach Program using volunteers to take library materials to shut-ins.

Goal:

To provide and protect access to books, information, and library services that promote learning and enjoyment for everyone in the unincorporated areas, the five cities served by the County Library, and the County Jails.

Objectives:

- Ensure that all libraries are open for service 100 percent of the scheduled hours, ongoing.
- Ensure that Bookmobile service is provided at 95 percent of the scheduled stops, ongoing.
- Increase library hours open per week based on available funding, ongoing.
- Develop library collections by purchasing materials that are up-to-date and relevant to the needs of the communities served, ongoing.
- Provide special programs in libraries such as toddlers story times and Summer Reading Games for children and youth, ongoing.
- Provide training for library users on how to better use the Internet, the Library's website, and the Library's On-line Public Access Catalog by June 2002.
- Work to develop homework centers in branch libraries based on community needs and resources by June 2002.
- Work with the General Services Agency on the request to bid and purchase of a replacement for the Bookmobile by June 2002.
- Assist the City of Dublin in preparation for opening the new Dublin Library in 2002-2003 by purchasing an opening day collection of library materials and ordering the necessary equipment for delivery and installation at the appropriate time by June 2002.

- Prepare and submit an application for construction funding to the State for the new Castro Valley Library by June 2002.
- Continue to prepare to submit an application to the State for funds to remodel and expand the San Lorenzo Library by a future date to be determined.

Indicators:

Public Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of Scheduled Hours Libraries are Open	100%	100%	100%	100%	100%
Percent of Scheduled Bookmobile Stops Provided	88%	95%	86%	95%	95%
Increased Number of Library Hours Open Per Week	20	19	19	15	0
Library Materials Purchased, Number of Items	140,836	122,547	109,572	118,000	125,000
Programs for Children and Youth	1,318	1,100	1,190	1,200	1,220
Number of Adult Learners in Classes and Tutoring	561	650	605	600	600
Automated Equipment Supported	683	708	714	776	801

ADMINISTRATION & SUPPORT SERVICES

Administration and Support Services provides centralized system-wide management and administration of the department including personnel and payroll services; emergency staffing and scheduling; secretarial and clerical support; building maintenance; centralized purchasing of office equipment and supplies; business and accounting services for the payment of system invoices; delivery services from the administrative headquarters between branch libraries; centralized mail services; and community and public relations coordination for the system.

AUTOMATED AND TECHNICAL SERVICES

Automated and Technical Services provides system-wide support for the management and maintenance of an integrated automated system, providing both circulation services and online catalog information for the public (including dial-in access to the catalog and Internet access), system automation training, and public and staff computer support; centralized ordering, cataloging, and processing of library materials; and centralized inter-library loan services within the library system and to outside libraries.

Budget Units Included:

360100 - County Library
360800 - Library Special Tax Zone

PUBLIC WORKS AGENCY

Don LaBelle
Director

Financial Summary

Public Works Agency	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	126,931,801	113,290,175	0	0	113,290,175	(13,641,626)	-10.7%
Property Tax	13,449,287	14,776,829	0	0	14,776,829	1,327,542	9.9%
AFB	46,507,682	24,853,556	0	0	24,853,556	(21,654,126)	-46.6%
Revenue	66,710,638	73,352,304	0	0	73,352,304	6,641,666	10.0%
Net	264,194	307,486	0	0	307,486	43,292	16.4%
FTE - Mgmt	80.23	79.23	0.00	0.00	79.23	(1.00)	-1.2%
FTE - Non Mgmt	373.89	382.39	0.00	(0.16)	382.23	8.34	2.2%
Total FTE	454.12	461.62	0.00	(0.16)	461.46	7.34	1.6%

MISSION STATEMENT

To provide the people of Alameda County a good return on their investment in public works and to contribute to the vitality of commerce and economic development of the region while protecting the quality of life in Alameda County.

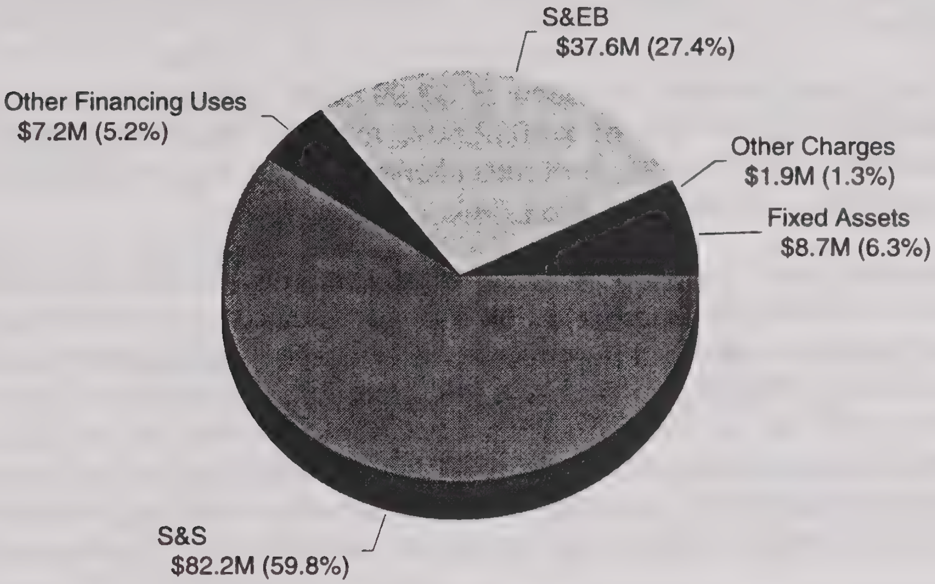
MANDATED SERVICES

Mandated services include: building inspection, County Surveyor, flood control, stormwater pollution control, road services, street lighting, and transportation planning. Specific statutes, ordinances, the Board of Supervisors, or the Agency head determines the level of mandated services provided by the Public Works Agency.

DISCRETIONARY SERVICES

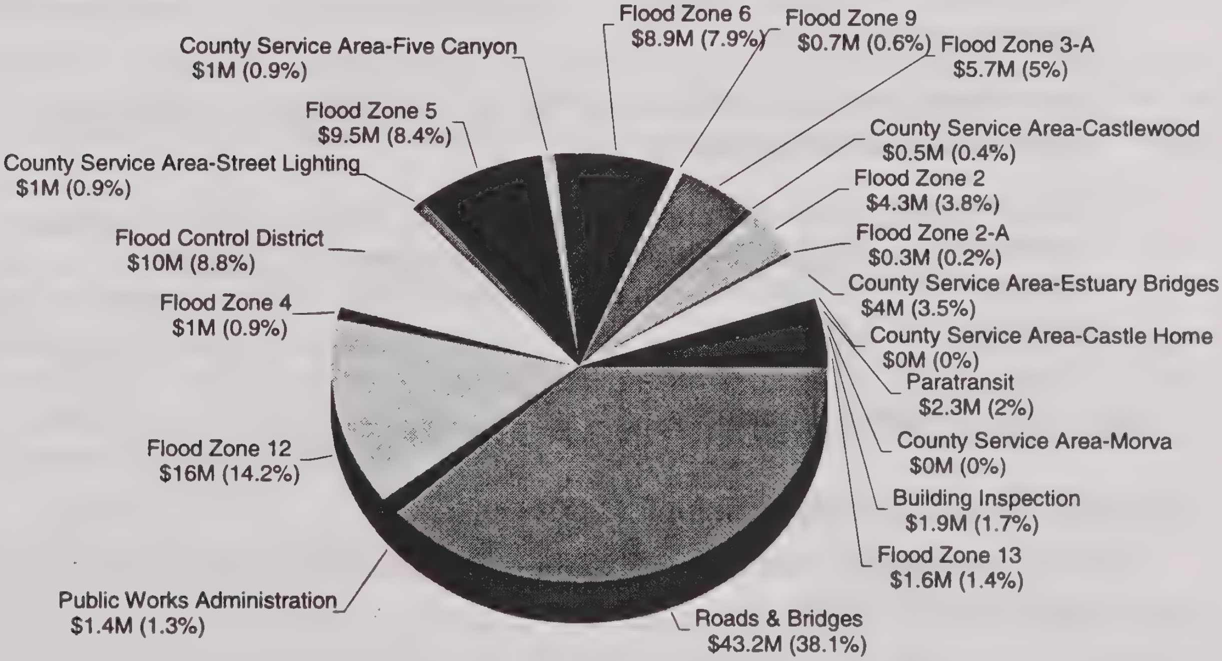
Discretionary services and programs carried out by the Agency include the School Crossing Guard Program and the annual radar speed survey. Additionally, the Agency provides staff support to the Paratransit Advisory and Planning Committee and the County Art Commission.

Total Appropriation by Major Object



Intra Fund Transfers $-24.2M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 461.62 full-time equivalent positions at a net county cost of $307,486. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $43,292, and the addition of 7.50 full-time equivalent positions for the Clean Water Program.

- Salary and Benefits increase of $3,991,282 includes Board-approved COLAs and benefits adjustments of $3,032,607, mid-year Board-approved additional position increases of $706,985, and miscellaneous workload adjustments to the flood zones resulting in increases of $251,690.
- Services and Supplies increase of $5,961,186 includes an increase of $6,800,349 due to increased Road and Flood project activity, a decrease of $1,372,298 in non-capitalized equipment purchases, an increase in paratransit services contributions to cities of $200,319, an increase in Community Service Area (CSA) project activity of $441,477, an increase in professional services contracts of $272,000, an increase in crossing guard services costs of $7,272, an increase in County Surveyor services for the unincorporated area of $19,895, partially offset by decreases of $360,148 for Internal Service Fund adjustments, and $47,680 for miscellaneous adjustments.
- Other Charges increases of $186,064 represent an increase in County indirect charges, and in rights of way purchases.
- Fixed Assets increase of $1,829,094 represents an increase of $2,300,000 for the Public Works Annex project, partially offset by a decrease in capital equipment purchases of $470,906.
- Intra-Fund Transfers increase of $3,857,085 due to increased charges to agencies/departments.
- Other Financing Uses decrease of $21,752,167 due to decreased operating transfers and general reserves.
- Total financing is estimated to decrease by $13,684,918. This includes property tax increases of $1,327,542, miscellaneous revenue decreases of $1,387,666, increases in other financing sources of $8,029,332, and an Available Fund Balance decrease of $21,654,126.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 461.62 full-time equivalent positions at a net county cost of $307,486.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in no change in net county costs and include the following:

- Board-approved reclassification actions resulting in an increase of $751 in Salary and Employee Benefits fully offset by a decrease in Discretionary Services and Supplies, and a decrease of 0.16 full-time equivalent positions.

The Final Budget includes funding for 461.46 full-time equivalent positions at a net county cost of $307,486.

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION AND THE MANAGEMENT SERVICES DEPARTMENT

This department provides administrative support and business services to the operating departments of the Agency. Rail development, liaison to the Board of Supervisors, support for the Paratransit Advisory and Planning Committee, and support for the Art Commission is coordinated by Administration.

The Contract and Labor Compliance Program creates a “level playing field” for Small, Local and Emerging Business (SLEB) enterprises as well as actively pursues contracting, subcontracting, and procurement opportunities for Disadvantaged Business Enterprises.

The Crossing Guard Program helps children safely cross streets and roads as they walk to school.

The Office of Program and Policy Development provides community outreach and policy and program formulation, analysis, development and implementation for Transportation, Flood Control, Water Resources, and other essential public works services.

ADMINISTRATION OF PARATRANSIT PROGRAM

Paratransit Program Goal: To preserve, enhance, and maintain the mobility of County residents and commerce through transportation planning of the road network; funding and implementation of the Road Capital Improvement Program; and the improvement of traffic safety in our network and community.

Paratransit Program Objective: Provide high quality service to the transit dependents who have limited access to transit services in the County.

Performance Measures: Optimizing the use of Measure B Funds, make transit services available and reliable to the transit dependents who have limited access to standard transit services in the County.

Targets for 2001-2002:

- Provide complete paratransit coverage for all unincorporated areas within Alameda County.
- Provide 140,000 rides.
- Provide transit services to clients within 24 hours of their request for services.
- Deliver the final year of current financial plan services.
- Develop a multi-year financial plan and service strategy for the re-authorized Measure B funding levels.

DEVELOPMENT SERVICES DEPARTMENT

This department assists in planning new subdivisions, commercial developments, and infrastructure to support development through the review of development plans, inspection of building construction and land development; assures compliance with building regulations in the unincorporated areas of the County; and coordinates a Countywide effort to control stormwater pollution.

BUILDING INSPECTION DIVISION

The Building Inspection Division regulates and inspects all private and commercial building construction in the unincorporated areas to insure compliance with County building regulations, zoning, and land use ordinances; reviews plans for County and State code compliance; processes and issues building permits; and investigates citizen's complaints and performs periodic investigations.

Building Inspection Program Goal: To guide and support residential and commercial building construction which is safe, durable, and of the highest utility for its intended use by the residents of the County.

Building Inspection Objective 1: Provide convenient plan review, permit issuance, and construction inspection services that meet the needs of those wishing to perform construction activities, regardless of the number of requests received.

Performance Measures: Timely plan review and permit issuance services conducted at the counter, responsive field inspection, and customer satisfaction.

Targets for 2001-02:

- Provide 85 percent of the anticipated 28,000 requested inspections on the day requested.
- Provide next day inspection service for 100 percent of requests received by 4:00 p.m.
- Install an Interactive Voice Recognition System by the end of the third quarter to speed field inspection inquiries.

- Perform a semi-annual customer survey and achieve a rating of “strongly agree” for 85 percent of all counter services provided for the anticipated 300 plan reviews and 4,000 permits issued.

Building Inspection Objective 2: Educate customers regarding safe and durable construction techniques.

Performance Measures: Responsive to common building and building code questions and enforcement procedures and customer satisfaction.

Targets for 2001-2002:

- Issue four newsletters with a circulation of 200 copies.
- Review and update two educational materials each quarter.
- Perform a semi-annual survey and achieve a rating of “strongly agree” for the usefulness of all outreach and educational materials.

Building Inspection Objective 3: Standardize and streamline the handling of tenant complaints of substandard housing in order to provide timely response and resolution wherever possible. Work with other County agencies to develop a uniform abatement procedure and centralized code enforcement effort.

Performance Measures: Update housing code investigation protocols, uniform abatement protocols and customer satisfaction.

Targets for 2001-2002:

- Contact 85 percent of landlords against whom tenants have made complaints of housing code violations within three days of receiving the request for service. Four hundred such requests are anticipated during the fiscal year.
- Prepare a draft protocol for abatement procedures that includes other County agencies by the end of the second quarter.
- Perform a semi-annual survey and achieve a rating of “strongly agree” for the effectiveness of housing code investigations.

LAND DEVELOPMENT DIVISION

The Land Development Division processes subdivision maps; maintains filed maps and records; reviews drainage plans prepared by other agencies and developers; administers permit procedures for grading, road, flood, water course, and surface mining; administers special drainage area projects; inspects permit construction; and administers and coordinates County Service Areas, State- and federally-mandated programs, and voter-approved programs.

Clean Water Division

The role of the Clean Water Division is to manage the Alameda Countywide Clean Water Program; administer the Unincorporated Area and Flood Control District Clean

Water Program; and implement surface and subsurface water programs for monitoring, evaluating, and reporting quality and quantity of water.

Stormwater Pollution Control Program Goal: To develop, guide, and support pollution control activities, and protect and improve the quality of water flowing through Alameda County creeks and channels to the San Francisco Bay in order to make the Bay fishable and swimmable. The program is principally based on a National Pollution Discharge Elimination System (NPDES) permit to discharge stormwater issued by the Regional Water Quality Control Board.

Stormwater Pollution Control Objective 1: Implement the final months of the current five-year NPDES stormwater permit which expires in March 2002; begin to implement the new NPDES stormwater permit requirements to be issued by the Regional Water Control Board in March 2002; and continue partnership with the Regional Water Quality Control Board for the next five-year permit period beginning in 2002.

Performance Measures: Useful performance standards for individuals doing work in watersheds; public practices that keep waterways from becoming polluted; creek restorations that reduce the amount of silt in waterways; and best practices and approaches to keep waterways clean.

Targets for 2001-2002:

- Assist the County and cities in Alameda County with revising and implementing 260 performance standards for stormwater quality regulatory compliance.
- Prepare plans and specifications for three creek restoration demonstration projects under Federal Clean Water Act Section 319h grants: Palomares Creek, Cull Creek, and Eden Canyon.
- Perform 250 industrial inspections including both initial and follow-up inspections where violations are encountered.
- Submit application for renewal of NPDES stormwater permit to the Regional Water Board on behalf of the cities and County in August 2001.
- Obtain an acceptance rate of 90 percent by regulators for all proposals contained within the permit application.

Stormwater Pollution Control Objective 2: Participate jointly with other jurisdictions in the Bay Area to share ideas on how to prevent water pollution and control costs by sharing resources for such activities as a Regional Clean Water Advertising Campaign and a Regional Monitoring Program for Water Quality in San Francisco Bay.

Performance Measures: Increased awareness of useful ways to reduce or eliminate stormwater pollution each year at a reduced cost per individual, and shared monitoring information regarding the health of waterways flowing into San Francisco Bay.

Targets for 2001-2002:

- Perform at least four scientific studies to assist cities to determine pollutant sources, amounts of pollutants, and the effectiveness of best management practices to provide outreach information.
- Contribute to regional outreach campaign on annual basis.
- Evaluate changes in public behavior with respect to stormwater quality at least once in the five-year term of the new NPDES stormwater permit.

Clean Water Pollution Control Program Goal: To improve the water quality and habitat of County creeks and channels that discharge stormwater runoff into San Francisco Bay in order to restore this resource to a fishable, swimmable condition through education.

Clean Water Education Objective 1: Provide teacher training workshops and classroom presentations through Bay Savers, Kids in Creeks, Marshes & Gardens, and other Clean Water Program school programs which teach students about watershed and stormwater quality issues.

Performance Measures: Teachers are aware of watershed and stormwater quality issues and possess training and tools which assist them in helping their students gain an appreciation of their role in keeping our watersheds healthy and our waterways clean.

Targets for 2001-2002

- Provide four workshops attended by 100 teachers, with 75 percent of attendees surveyed giving the workshops a rating of “superior.”
- Provide 200 classroom presentations by Clean Water staff and affiliates that receive a teacher rating of “superior” for 75 percent of those surveyed.

Clean Water Education Objective 2: Provide an environment in which students can learn, share ideas, and express appreciation for the value of healthy watersheds and creek communities.

Performance Measures: Students are aware of watershed and stormwater quality issues through expressions in art.

Targets for 2001-2002:

- Conduct an eight-week after-school program at six elementary schools throughout Alameda County Flood Control and Water District dealing with art and watershed issues and receive a rating of “superior” for 75 percent of those completing surveys.
- Conduct 40 classes dealing with spring issues and receive a rating of “superior” for 75 percent of those completing surveys.

ENGINEERING AND CONSTRUCTION DEPARTMENT

This department plans, designs, and inspects construction of County roads, bridges, and flood control projects. It inspects County building architectural projects; functions as the County Surveyor, an obligation of the General Fund, by examining survey and subdivision maps; provides traffic, transportation planning, watershed management, real estate, environmental review and compliance services; and administers the Paratransit Program.

Administrative and Community Services provides County volunteers, both individuals and groups, with projects such as Adopt-A-Spot, Adopt-A-Creek, and Community Garden programs to provide a source of meaningful community service.

Community Management, Inspection and Contract Administration provides Resident Engineer services and advertises, awards, administers, and provides inspection services for all capital improvement projects designed by the Agency's Road and Flood Control sections and procures funding reimbursements from outside agencies for road capital improvement projects.

The Materials Testing Lab performs testing of concrete, asphalt, soils, and other engineering materials for capital improvement projects and creates a positive marketing program and generates additional revenue by performing testing services for other agencies and cities.

The Flood Control Program protects both public and private property, public highways and the citizens of western Alameda County from damage, destruction or injury caused by the flooding or erosion of local streams, channels, or other flood control facilities; and maximizes and preserves the public benefit from the District's flood control system.

FLOOD CONTROL PROGRAM

Flood Control Program Goal: To protect County residents and property, to preserve and enhance commerce, to encourage the restoration of natural creeks, to improve quality of life, and to provide for better wildlife habitat by reducing the incidence and potential for flooding and erosion through flood control planning, funding, and implementation of the flood control capital improvement program.

Flood Control Program Objective: Provide flood control system protection, and enhance and restore natural waterways for residents of the County.

Performance Measures: Provide adequate flood protection by: improving capacity or maintenance accessibility of flood control facilities, restoring creeks to a natural state with improved wildlife habitat, and maintaining the necessary flood protection while adhering to all local, State, and federal regulations.

Targets for 2001-2002:

- Complete project study reports for 11 future capital improvement projects.
- Complete plans, specifications, and estimates for 11 current capital improvement projects.

- Hold nine public workshops to solicit community input into the design process for each project and achieve 75 percent satisfaction rating from attendees.

ROAD PROGRAM

The Road Program preserves and enhances the mobility of County residents and commerce through transportation planning of the road network funds and implements the road capital improvement program and improves traffic safety.

Transportation Planning Program Goal: To preserve, enhance, and maintain the mobility of County residents and commerce through transportation planning of the road network, funding and implementation of the road capital improvement program, and the improvement of traffic safety in our network and community.

Transportation Planning Objective: Maximize transportation funding within the unincorporated areas of Alameda County.

Performance Measures: Stay apprised of transportation funding opportunities and submit high-quality grant proposals to secure funding for transportation projects within the unincorporated areas of the County.

Targets for 2001-2002:

- Apply for five transportation funding grants.
- Identify community priorities for improvement projects.
- Complete planning for the State Transportation Improvement Program supplemental projects.
- Complete the Congestion Deficiency Study for I-238/I-580/Center Street in Castro Valley.

PAVING/ROAD SYSTEM PRESERVATION PROGRAM

Paving Road System Preservation Goal: To preserve, enhance, and maintain the mobility of County residents and commerce through transportation planning of the road network, and funding and implementation of the Road Capital Improvement Program.

Paving Program Objective: Provide high-quality roadway pavement for unincorporated area residents.

Performance Measures: Maintain or increase the condition of pavements; fill potholes effectively and on a timely basis; maximize the pavement rehabilitated per dollar of available funding; provide wheelchair accessibility along overlay and reconstruction roadways; and maximize the design lifecycle of roadways.

Targets for 2001-2002:

- Fill 90 percent of potholes within 48 hours of request.
- Install 90,000 meters of chip seal.
- Install 5,000 meters of slurry seal.

- Install 1,000 meters of overlay.

- Make 50 percent of curb returns wheelchair accessible.

TRAFFIC CALMING PROGRAM

Traffic Calming Program Goal: To improve the environment and livability of neighborhood streets by "calming" or regulating the impact of vehicular traffic; promote safe and pleasant conditions for motorists, bicyclists, pedestrians, and residents of neighborhood streets; encourage citizen involvement in the traffic calming process; and reduce vehicular volume and speeds on residential streets.

Traffic Calming Program Objective: Partner with communities to help them regain "quality of life," through traffic calming designed to reduce speeds, reduce traffic volume, and improve traffic safety in residential neighborhoods; and to work effectively with communities to help identify, reach consensus on, and install appropriate traffic calming measures.

Performance Measures: The County is seen as a supportive partner, helping neighbors devise creative and workable ways to restore and preserve safe and peaceful streets.

Targets for 2001-2002:

- Send traffic calming packages to community leaders within 10 working days of request.

- Install approved speed humps within two weeks of street light installations.

- Measure impact of traffic calming strategies that are in effect for over one year as part of the Annual Speed Survey.

- Report quarterly to the Board of Supervisors on the status of community traffic calming projects.

MAINTENANCE AND OPERATIONS DEPARTMENT

This department maintains the County's infrastructure which includes 500 miles of roadway with 123 traffic signals and 570 miles of flood control pipelines and channels; operates and maintains 22 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 370 Agency-owned vehicles and 200 vehicles for other agencies and cities.

Maintenance and Operations services include: providing landscape and streetscape services to the community for the benefit of the residents of the County for improvement of "quality of life," and for visual and economic enhancement; providing flood control services to the citizens of the County to lessen potential for injury and property damage due to failure or damage of creeks, channels, pump stations, or other Flood Control District facilities; and providing good roads to the traveling public in the unincorporated areas.

URBAN FORESTRY/PARKWAY LANDSCAPING PROGRAM

Urban Forestry Parkway Landscaping Program Goal: To establish and supervise a long-range tree maintenance, removal, and planting program that includes removal and pruning of dead or hazardous trees on County right-of-way, preventive maintenance on healthy County trees, and emergency response.

Landscaping/Streetscapes Objective: Maintain an attractive, varied, and interesting streetscape on key designated urban parkways.

Performance Measure: Effectively manage landscape maintenance for all County-owned rights-of-way and medians.

Targets for 2001-2002:

- Evaluate condition of all facilities and develop a short- and long-term renovation, replacement, and capital improvement plan.
- Implement the first year of the pilot Tree Policy and evaluate effectiveness of the policy on tree preservation.
- Remove weeds on a monthly basis and debris on a weekly basis.
- Trim and shape shrubs and trees for health and appearance on a quarterly basis.
- Respond to emergency requests regarding downed or hazardous trees within two hours.

SIDEWALK REPAIR PROGRAM

Sidewalk Repair Program Goal: To preserve, enhance, and maintain the mobility of County residents and commerce through transportation planning of the road network, funding and implementation of the road capital improvement program, and the improvement of traffic safety in our network and community.

Sidewalk Repair Program Objective: Provide high quality sidewalk surface for the unincorporated area residents of the County.

Performance Measures: Identify sidewalk conditions in need of repair and work with property owners to make repairs in a cost-effective and timely manner.

Targets for 2001-2002:

- Complete the Marcella/Mateo collaborative with the Community Development Agency.
- Complete strategy for Safe Ashland infill of sidewalk sections.
- Develop a Lewelling intermediate strategy for the Livermore-Amador Valley Wastewater Management Agency pipeline.
- Repair 50 sidewalks.
- Install 140 ramps for the disabled.

STREET SWEEPING PROGRAM

Street Sweeping Program Goal: To keep the unincorporated streets and other public areas clean and attractive in order to provide an environment conducive to attracting new businesses and new home owners, as well as pleasing existing businesses and residents in the most effective and efficient way possible.

Street Sweeping Program Objective: Provide street sweeping services that leave the environment aesthetically pleasing and free of health hazards, and to reduce the amount of debris going into the storm drains and the Bay.

Performance Measures:

- Streets are swept with sufficient frequency to provide customer satisfaction and to help prevent debris from entering the Bay.
- Neighborhood streets swept once per month.
- Twenty-seven curb miles swept per operator per work day.
- Forty-two cubic yards of debris per day is prevented from entering the drainage system.

Other Public Ways and Facilities includes street lighting, road maintenance, and sewer and estuary bridge County Service Areas. Street lighting services are provided to major unincorporated areas of Castro Valley, Dublin, Piedmont, and San Lorenzo, and portions of the unincorporated Hayward and San Leandro areas. Road services are provided in Castlewood, the Castle Homes area, Five Canyons, Morva Drive, and Morva Court. The County Service Area for sewer was established to provide for the study and initial funding of a proposed wastewater management project in the Livermore-Amador Valley. The Estuary Bridge County Service Area funds the operation and maintenance of three estuary bridges joining the cities of Alameda and Oakland.

STREET LIGHTING PROGRAM

Street Lighting Program Goal: To generate a safe environment which provides pedestrians, cyclists, and motorists the ability to see potential hazards clearly as well as to provide a deterrent to crime.

Street Lighting Program Objective: Maintain streetlights in the unincorporated areas of Alameda County and contracted cities.

Performance Measure: Provide prompt response to streetlight requests and malfunctions.

Targets for 2001-2002:

- Resolve 99 percent of critical streetlight requests within 24 hours of request.
- Investigate 100 percent of non-critical streetlight service requests within 24 hours of request.

- Determine by surveys that 90 percent of streetlights are functional at any given time.
- Provide construction supervision assistance to streetlight replacement program.

INFORMATION TECHNOLOGY DEPARTMENT (ITD)

This department provides network services, information technology consulting, system development, Intranet, data center services, and application support to all Public Works Agency departments and employees. Both software development, application and hardware acquisition and development are key roles. ITD works with the line departments to redefine work processes prior to automation of service delivery processes. Key multi-year projects include SMART Permits, Imaging, and ALCOLINK support. All activities are fully coordinated with County ITD.

Budget Units Included:

270100	Public Works Administration
270200	Building Inspection
270300	Flood Control District
270302	Clean Water
270301	Flood Control
270311	Flood Control District-Zone 2
270321	Flood Control District-Zone 2A
270331	Flood Control District-Zone 3A
270341	Flood Control District-Zone 4
270351	Flood Control District-Zone 5
270361	Flood Control District-Zone 6
270371	Flood Control District-Zone 9
270381	Flood Control District-Zone 12
270391	Flood Control District-Zone 13
270400	Roads & Bridges
270401	Roads & Bridges-Maintenance
270402	Roads & Bridges-Transp Msre B
270403	Roads & Bridges-Garage Oper
270500	Public Ways CSA
270501	Public Ways CSA R-1967-1
270511	Public Ways CSA R-1982-1
270521	Public Ways CSA R-1982-2
270531	Public Ways CSA PW-1994-1
270541	Public Ways CSA SL-1970-1
270551	Public Ways CSA B-1988-1
270600	Paratransit

Vote REGISTRAR OF VOTERS

Bradley Clark
Registrar

Financial Summary

Registrar of Voters	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	5,201,539	5,531,836	0	0	5,531,836	330,297	6.3%
Revenue	1,535,013	1,305,000	0	0	1,305,000	(230,013)	-15.0%
Net	3,666,526	4,226,836	0	0	4,226,836	560,310	15.3%
FTE - Mgmt	7.00	8.00	0.00	0.00	8.00	1.00	14.3%
FTE - Non Mgmt	31.69	30.69	0.00	0.00	30.69	(1.00)	-3.2%
Total FTE	38.69	38.69	0.00	0.00	38.69	0.00	0.0%

MISSION STATEMENT

To seek better ways to provide services to encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate and efficient manner; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach services which acknowledge the diversity of Alameda County.

MANDATED SERVICES

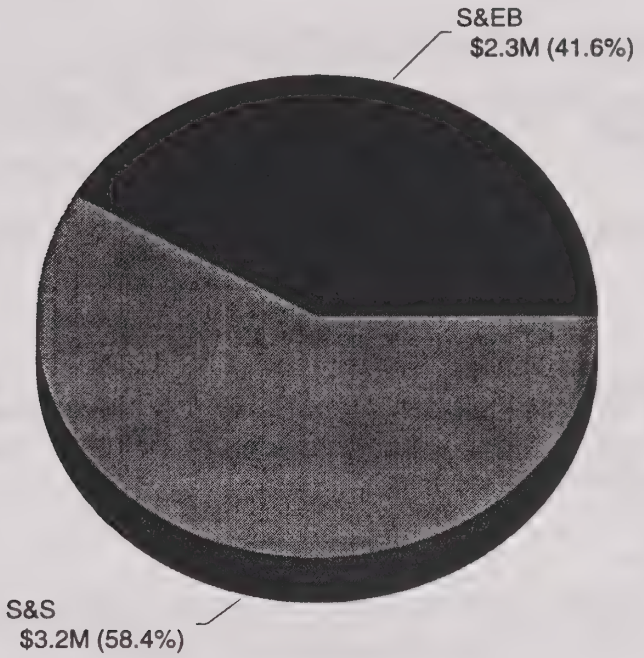
The Registrar of Voters is responsible for registering voters and conducting federal, State, County, special, and local elections. The Registrar compiles and maintains the Register of Voters according to voting precinct for use in all elections held within the County. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. The Registrar of Voters' Department performs the following functions: accepts and checks the nominating petitions of candidates for office; prepares and prints official sample ballots in English, Spanish and Chinese; mails sample ballots to over 600,000 registered voters; recruits over 4,000 election officers and 1,000 polling places; and provides the roster and street index and other supplies for use by the election officers at the polls.

The Registrar of Voters is also required to establish and revise voting precincts, provide for the tabulation of returns on election night, and conduct the official canvass of votes cast. In addition to elections, the Registrar is required to check the signatures on initiative, referendum, and recall petitions. Finally, the Registrar is required to provide outreach services to maintain voter registration including outreach to multi-lingual communities.

DISCRETIONARY SERVICES

None.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 38.69 full–time equivalent positions at a net county cost of $4,226,836. Maintenance of Effort budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $560,310 and no net change in full-time-equivalent positions.

- Salary and Benefit increases of $208,083 due to Salary and Benefit COLAs, benefit changes, and related personnel actions including a reclassification.
- Services and Supplies increases of $122,214 due primarily to increased funding for Internal Service Fund charges and costs associated with changes in election law relating to primary elections, non-partisan voting, and registration.
- Revenues are expected to decrease by $230,013 due to fewer billable jurisdictions on the ballot in the upcoming election cycle, which includes the district elections in November 2001 and the Gubernatorial Primary Election in March 2002.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $200,000.

The Proposed Budget includes funding for 38.69 full-time equivalent positions at a net county cost of $4,226,836.

FINAL BUDGET ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Final Budget includes funding for 38.69 full-tine equivalent positions at a net county cost of $4,226,836.

MAJOR SERVICE AREAS

ELECTION SERVICES

The 2001-2002 budget includes funding for the November 2001 district elections and March 2002 Gubernatorial Primary election, including counting absentee ballots by precinct as required by State law.

Goal:

To successfully conduct elections, including the November 5, 2001 district elections and March 5, 2002 Gubernatorial Primary election.

Objectives:

- Continue conversion of existing Votomatic voting system to electronic touchscreen voting system, ongoing.
- Complete conversion of election management software from UNIX to Windows NT and upgrade document imaging system to use OCR readable voter registration forms for faster and more efficient election operations by August 2001.
- Increase the numbers of County employee poll workers to 500 and the number of student poll workers to 1,000 for the March 5, 2002 Primary election.

Goal:

To complete the study on office relocation.

Objectives:

- Determine space needs by square foot and provide to General Services Agency.
- Work with General Services Agency to determine appropriate location for office.
- Conduct cost-benefit analysis to determine whether to lease or build a facility.

Goal:

To redraw district boundary lines and reprecinct voters by the beginning of the candidate filing period for the March 5, 2002 Primary election.

Objectives:

- Attend Board of Supervisors redistricting committee meetings.
- Maintain contact with Community Development Agency and Board of Supervisors to ensure the process stays on track.
- Redraw district lines and program computer to ensure election district boundaries are correct.

Indicators:

Election Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Affidavits Processed	88,843	79,771	116,000	95,000	110,000
Registered Voters	714,134	645,975	640,973	660,000	670,000
Residency Confirmation*	94,264	14,000	7,086	79,000	8,000
Absentee Applications*	141,337	132,500	138,134	155,000	190,000
Absent Ballots Returned	108,306	108,000	104,166	120,000	165,000
Petition Signatures Checked	46,633	400,000	222,272	268,326	202,272
Polling Places	1,200	1,230	953	1,300	1,020
Election Officers Recruited	4,800	4,320	3,812	5,200	4,080

* 2002 estimate reflects data purge following November 2000 elections.

Budget Unit Included:

190100 - Registrar of Voters

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	**2000 - 01 Budget**	**Maintenance Of Effort**	**Change from MOE**		**2001 - 02 Budget**	**Change from 2000 - 01 Budget**	
			VBB	**Board/ Final Adj**		**Amount**	**%**
Appropriations	6,094,885	7,259,733	0	94,197	7,353,930	1,259,045	20.7%
Revenue	4,127,153	4,582,419	0	94,197	4,676,616	549,463	13.3%
Net	1,967,732	2,677,314	0	0	2,677,314	709,582	36.1%
FTE - Mgmt	22.00	24.00	0.00	0.00	24.00	2.00	9.1%
FTE - Non Mgmt	28.88	33.88	0.00	1.00	34.88	6.00	20.8%
Total FTE	50.88	57.88	0.00	1.00	58.88	8.00	15.7%

MISSION STATEMENT

To provide County departments with a central cashiering facility for Countywide revenue receipts and disbursements; provide a billing and collecting facility for property and business license taxes; invest monies in the Treasurer's custody in order to earn interest revenues until the monies are required to fund operating expenditures; and administer the County's deferred compensation and 401(a) plans.

MANDATED SERVICES

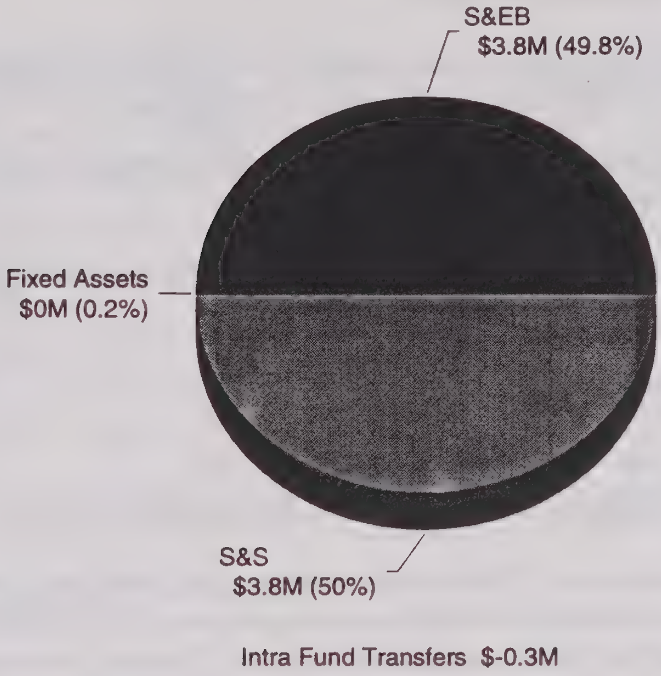
The California Revenue and Taxation Code (Section 2602) and the Alameda County Charter requires the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. Alameda County Ordinance #0-91-3 requires that the Tax Collector issue annual business licenses in Alameda County's unincorporated areas and to collect and process business license taxes.

DISCRETIONARY SERVICES

The investment of monies in the Treasurer's safekeeping which remain "idle" until required to fund operations is a discretionary activity which the County undertakes in order to earn interest revenues for the County and its subdivisions. The Treasurer's investment function/activities are governed by Section 53601 of the Government Code of the State of California.

The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity which the County sponsors in order to provide County employees with another means to supplement their retirement income. The County's deferred compensation plan is authorized and governed by Section 457 of the Internal Revenue Service Code. The Treasurer also administers the County's 401(a) plan for certain qualified employee groups.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 57.88 full-time equivalent positions at a net county cost of $2,677,314. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $709,582 and 7.00 full-time equivalent positions.

- Increased appropriations of $1,164,848 including $357,796 for Board-approved Salary and Benefits COLAs, an increase of $14,901 for classification actions and technical adjustments, and $140,651 for equipment leases, credit card and bank fees. Non-discretionary Services and Supplies increase $250,779.
- A mid-year Board-approved increase of $389,501 and 7.00 full-time equivalent positions to implement recommendations for improved customer service as a result of the management audit and a mid-year Board-approved increase of $11,220 for Information Technology Department services, offset by additional property tax administration revenue.
- Other revenues are estimated to increase $54,545, primarily for charges for service.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $150,000.

The Proposed Budget includes funding for 57.88 full-time equivalent positions at a net county cost of $2,677,314.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of $94,197 and 1.00 full-time equivalent position, fully offset by revenue, and include:

- Board-approved increase of $94,197 and 1.00 full-time equivalent position fully offset by increased revenue.

The Final Budget provides funding for 58.88 full-time equivalent positions at a net county cost of $2,677,314.

MAJOR SERVICE AREAS

TREASURER-TAX COLLECTOR'S OFFICE

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property taxes, the billing and collecting of business license taxes in the unincorporated areas of the County, the receiving and accounting for all County monies/receipts, and the investment of all County funds in the Treasury while awaiting their use in the operations of the County. Further, the County Treasurer also receives, accounts for, and invests funds of all County school districts and special districts governed by various commissions, local elected boards, and the Board of Supervisors. The County Treasurer administers the County's deferred compensation program. The Treasurer-Tax Collector generates revenues arising out of charges for: the administration of the County's investment pool, the Tax Collector's function of billing for and collecting of secured property taxes, and the sale of copies, tapes, listings, and microfiche of various public documents.

Goal:

To continue implementing recommendations from the management audit of the Treasurer-Tax Collector's Office.

Objectives:

- Complete plans for remodeling the work areas and lobby in the Treasurer-Tax Collector's Administration Building location by August 2001.
- Complete feasibility study for a satellite office to serve South County taxpayers by December 2001.
- Complete feasibility study to replace/maintain remittance processing equipment for tax collections by June 2002.
- Install automated cash registers at all teller windows in the Treasurer's cashiering unit, ongoing.

- Continue customer service training program for department employees, ongoing.
- Improve ALCOLINK proficiency by all system users within the department, ongoing.

Indicators:

Treasurer-Tax Collector's Office	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Secured/Supplemental Tax Bills	456,476	476,642	455,762	495,000	495,000
Unsecured Tax Bills	54,986	52,998	52,126	51,400	53,000
Delinquent Property Tax Installment Plans	2,599	2,469	2,400	2,400	2,400
Delinquent Unsecured Taxes	4,851	4,723	4,723	4,800	4,000
Business License Taxes	17,587	20,700	20,700	22,900	22,900
Check Processing (Receipts)	1,403,696	1,480,580	1,498,640	1,500,000	1,500,000
Warrant Processing (Disbursements)	1,795,269	1,749,432	1,769,287	1,625,000	1,625,000
Invested Pooled Funds	$1,507,531,246	$1,533,908,659	$1,635,953,878	$1,708,938,931	$1,785,840,200

Budget Unit Included:

160100 - Treasurer-Tax Collector

ZONE 7 FLOOD CONTROL WATER AGENCY

Dale Myers
General Manager

Financial Summary

Flood Control - Zone 7	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	49,268,948	54,686,912	0	0	54,686,912	5,417,964	11.0%
Property Tax	5,904,252	6,311,970	0	0	6,311,970	407,718	6.9%
AFB	24,179,596	27,441,642	0	0	27,441,642	3,262,046	13.5%
Revenue	19,185,100	20,933,300	0	0	20,933,300	1,748,200	9.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	27.00	28.00	0.00	0.00	28.00	1.00	3.7%
FTE - Non Mgmt	62.70	64.70	0.00	2.00	66.70	4.00	6.4%
Total FTE	89.70	92.70	0.00	2.00	94.70	5.00	5.6%

MISSION STATEMENT

To provide a reliable supply of high quality water and an effective flood control system to the Livermore-Amador Valley and to develop and manage the water resources in a fiscally-responsible, innovative, proactive, and environmentally-sensible way.

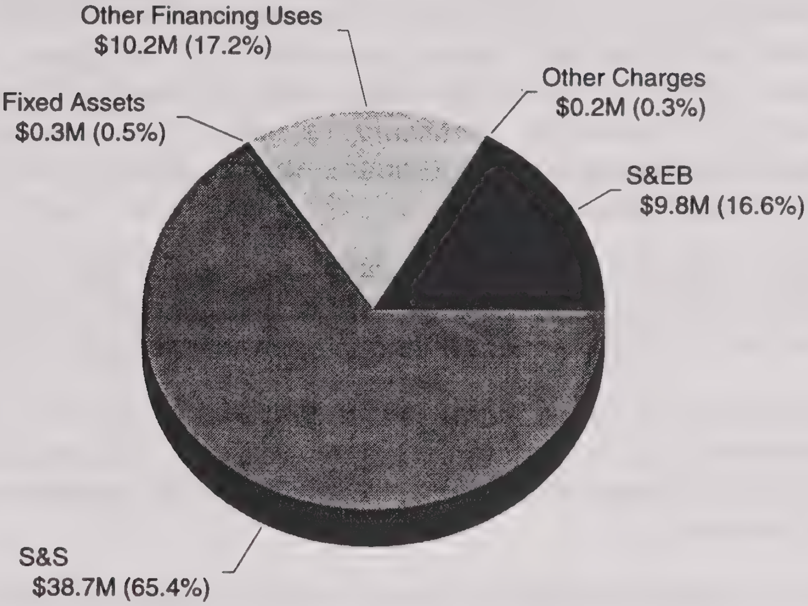
MANDATED SERVICES

Provide treated and untreated water for municipal, industrial, and agricultural uses; and develop and maintain adequate facilities to prevent property loss and damage from flood in the Livermore-Amador Valley Area.

DISCRETIONARY SERVICES

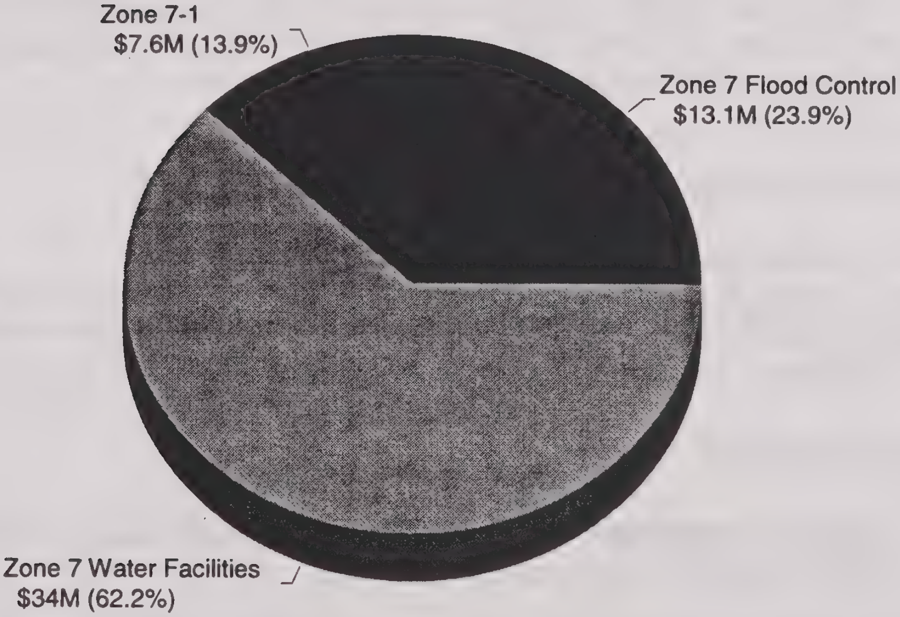
The level of services is discretionary and determined by the elected Zone 7 Board of Directors.

Total Appropriation by Major Object



Intra Fund Transfers $-4.5M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 92.70 full-time equivalent positions at no net county cost. The budget provides funding for administration, flood control and water services to eastern Alameda County residents. There are no General Fund costs associated with Agency operations. The Agency has its own elected Board of Directors, which works cooperatively with the Board of Supervisors. Maintenance of Effort budget adjustments necessary to support programs in 2001-2002 result in adjustments to appropriations and financing sources of $5,417,964 and 3.00 additional full-time equivalent positions.

- Board-approved Salary and Benefits COLAs of $1,021,017, mid-year Zone 7 Board-approved position and pay unit adjustments and an increase of 3.00 full-time equivalent positions, reclassifications and other technical adjustments of $345,503.
- Services and Supplies increases of $7,194,175 based on anticipated expenditure requirements in the following areas: utilities, maintenance of structures, special departmental expenses, administration and financial services, and Internal Service Fund services.
- Other Charges decrease for County indirect charges of $49,053.
- Fixed Assets decrease of $28,500 based on a reduction in anticipated equipment purchases and improvements to structures.
- Intra-Fund Transfers increase of $2,307,355.
- Other Financing Uses decrease of $814,823 for operating transfers.
- Financing increases of $5,417,964 fully offset expenditure increases including miscellaneous revenue decrease of $42,300, property tax increase of $407,718, other charges for services increase of $1,790,500, and an increase in Available Fund Balance of $3,262,046.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-02.

The Proposed Budget includes funding for 92.70 full-time equivalent positions at no net county cost.

FINAL BUDGET

Final Budget adjustments result in no increase in net county cost and an increase of 2.00 full-time equivalent positions and include:

- Zone 7 Board-approved increase of 2.00 full-time equivalent positions, fully-funded with a transfer of $178,263 from Discretionary Services and Supplies to Salaries and Employee Benefits.

The Final Budget includes funding for 94.70 full-time equivalent positions at no net county cost.

MAJOR SERVICE AREAS

FLOOD CONTROL

Flood Control manages a watershed of nearly 620 square miles and maintains 40 miles of flood control channels and access roads. The maintenance program includes repairing slides and erosion; refurbishing access roads and drainage ditches; and coordinating with State and federal agencies for financial assistance. It also manages the Special Drainage Area 7-1 program, which provides funding from new development for planning, design, and construction of flood control projects.

Goal:

To provide flood control facilities capable of protecting against a 100-year flood event.

Objectives:

- Complete Flood Control Master Plan to develop updated maintenance and capital improvement programs and identify financial support by June 2002.
- Monitor land use activities to ensure that new urban development adequately addresses potential flood impacts, ongoing.

Indicators:

Flood Control	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Channels Maintained (miles)	40	41	40	41	42
Design Reviews	NA	NA	91	110	120

WATER QUALITY LABORATORY

The Water Quality Laboratory provides water quality analysis for regulatory compliance, plant performance verification, groundwater monitoring, and special operation and engineering studies. The Lab also provides technical support to operations and water retailers to resolve and understand water quality issues.

Goal:

To meet service and quality requirements of Zone 7 customers.

Objective:

- Deliver treated and untreated water to customers per approved water delivery requests, ongoing.

Indicator:

Water Quality Lab	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Samples Analyzed	760	850	690	950	800

Indicator:

Operations	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Water Treated (M/gals)*	11,504	12,225	11,485	11,897	13,452

*Calendar year

WATER ENTERPRISE ENGINEERING

Provides design, planning, monitoring, and groundwater management engineering services. Water Supply Engineering services include planning, design, and construction of major capital projects; support to operations for regulatory compliance; coordination of water conservation and awareness activities; and coordination of treated and untreated water delivery. Water Resources Engineering services include monitoring, modeling, forecasting, and analysis of groundwater data to assist in making basin management decisions and coordination of water availability.

Goal:

To protect and manage the groundwater basin.

Objectives:

- Continue implementation of a salt management program to minimize any future salt degradation of the groundwater basin, ongoing.
- Complete Well Master Plan and supporting environmental documentation for all proposed municipal and industrial wells to be constructed by area build-out by June 2002.

Indicators:

Water Enterprise Engineering	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Water Quality Samples Reviewed	422	455	285	90	280
Wells Monitored	227	199	199	44	186

Goal:

To provide high quality water.

Objectives:

- Complete the installation and startup of two new municipal and industrial services wells by June 2002.

- Complete design and construction of an eight million gallons per day expansion at the Patterson Pass Water Treatment Plant by June 2002.

AGENCY ADMINISTRATION AND ADMINISTRATIVE SERVICES

Agency Administration and Administrative Services provides executive direction and administrative and business services to the Agency's water enterprise and flood control programs. Administrative Services includes accounting and payroll; budget preparation and monitoring; purchasing services; human resource services; and vehicle fleet purchase and maintenance.

OPERATIONS & MAINTENANCE

Operations and Maintenance (O&M) operates and maintains two water treatment plants, six well fields, and the water distribution system for the water enterprise. Ensures proper operation of facilities and the treatment and distribution of water. O&M also provides maintenance and construction services for the entire system including mechanical, electrical and electronic services, and underground pipeline repair and maintenance. Provides facilities engineering, inspection, drafting, and instrumentation support.

SAFETY & EMERGENCY SERVICES

Safety and Emergency Services provides safety administration and emergency support services including health and safety, hazardous material, and emergency preparedness trainings.

Budget Units Included:

270701 - Flood Zone 7
270711 - Flood Zone 7-1: State Water Facilities
270721 - Flood Zone 7 Water Facility

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HEALTH
SERVICES

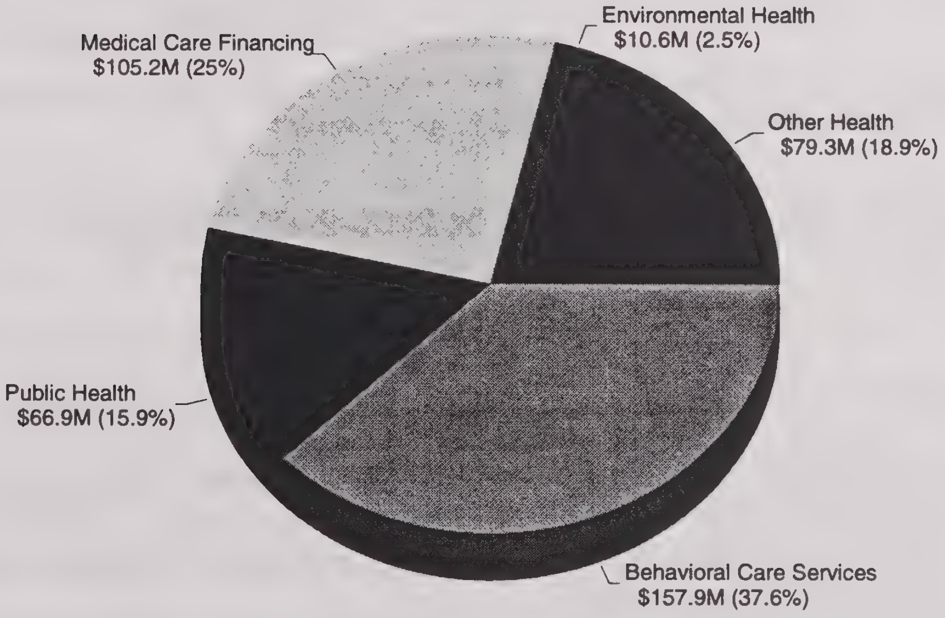
HEALTH SERVICES

David J. Kears
Agency Director

Financial Summary

Health Care Services	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	385,616,313	414,445,812	0	5,622,978	420,068,790	34,452,477	8.9%
Revenue	327,817,400	349,638,106	0	5,293,421	354,931,527	27,114,127	8.3%
Net	57,798,913	64,807,706	0	329,557	65,137,263	7,338,350	12.7%
FTE - Mgmt	238.25	270.75	0.00	15.75	286.50	48.25	20.3%
FTE - Non Mgmt	678.18	699.76	0.00	19.61	719.38	41.20	6.1%
Total FTE	916.43	970.51	0.00	35.36	1,005.88	89.45	9.8%

Appropriation by Department



MISSION STATEMENT

The mission of the Health Care Services Agency is to provide integrated health care services to the residents of the County within the context of Managed Care and a private/public partnership structure.

MAJOR SERVICES

Major services include the services of Behavioral Care, Environmental Health and Public Health programs, community-based organizations (CBOs), primary care contracts, health care services for all County residents qualifying as indigent citizens, as well as Other Health Services.

Included are the following health services provided through contracts with the Alameda County Medical Center (ACMC):

Indigent Care	$62.2 million
Mental Health Services	$21.4 million
Alcohol & Drug Services	$ 0.9 million
Criminal Justice Medical	$ 2.0 million
Community Health Services	$ 0.1 million
HIV/AIDS Services	$ 1.0 million
Emergency Medical Services	$ 5.0 million
Total	$92.6 million

These contracts are offset by revenue of $66.8 million for a net county cost of $25.8 million, 83% of which is for the indigent care contract.

MAJOR ACCOMPLISHMENTS IN 2000-2001 INCLUDE:

BEHAVIORAL HEALTH

- Provided 1.14 million service contacts to 25,000 unique individuals, as follows:
  - Alcohol & Drug (AOD) Specialty Services provided an average of 65 visits per year to 9,200 individuals
  - Mental Health specialty services were provided to 15,500 individuals for an average 35 visits per year.
- Expanded Service Teams to include dual-diagnosis capacity at Community Support Centers and extended Vocational Services to AOD & CalWORKs clients.
- Continued Consumer & Family Empowerment:
  - Trained and hired 20 AOD consumers in Behavioral Health Care Services (BHCS) positions.

  - Collaborated with the Mental Health Association in providing information for families with a mentally-ill relative about mental illness and its treatment.
  - Increased number and types of behavioral health care services available to children through an additional $4 million in Early & Periodic Screening Diagnosis and Treatment (EPSDT) funds.
  - Expanded Child & Youth Crisis Team for AOD & transitional age youth.
  - Provided funding for Juvenile Hall Specialty Unit One as a mental health focused specialty unit.
  - Developed additional alcohol and other drug specialty service capacity for adolescents through expanded program contracts.

- Saved pharmaceutical costs, particularly for anti-psychotic medications, through aggressive participation in the Medically Indigent Adult Pharmaceutical Program.

- Provided disaster assistance in California and internationally:

  - Made BHCS disaster materials available to the California Institute of Mental Health for statewide availability and use.
  - Provided translated (Spanish, Gujarati, and Hindi) materials to be used for crisis and recovery services following earthquakes in El Salvador and India respectively.
  - Provided crisis intervention, consultation, and training in El Salvador following the earthquake there. Two BHCS staff were sent at the invitation of, and under the sponsorship, of the El Salvador government.

OTHER HEALTH

- Completed the Tobacco Master Settlement fund process which included 13 public hearings, submission of a funding process proposal to the Board of Supervisors for new program initiatives, and the development of a capital project process.

- Provided emergency support to community providers in the form of funds and/or technical assistance and partnering.

- Provided funding and developed contracts that will create a standard of care for the treatment of sexual assault victims in collaboration with the District Attorney's Office, the Countywide Sexual Assault Response Team, ValleyCare Health System, and Washington Hospital Healthcare System.

- Finalized the IHSS Health Insurance Plan in collaboration with the Public Authority for In-Home Supportive Services (IHSS), Social Services Agency, and SEIU Local 616.

- Worked with the Alameda-Contra Costa Medical Association on the resolution of reimbursement for emergency and other physician services.

- Developed the Healthy Smiles Children's Dental Program for at-risk children and youth in collaboration with the Public Health dental program.

- Conducted County Medical Services Plan program audits at 33 provider sites.
- Secured funding for the purchase of a mobile clinic van to be used by the Healthcare for the Homeless Program.
- Developed a Medi-Cal recapture mechanism for contracted indigent medical care providers.
- Participated in the Community Access Program grant initiative to build communication infrastructure between Alameda County Medical Center and clinics for specialty clinic appointments.
- Participated in the multi-agency collaborative aimed at expanding coverage to the uninsured.
- Provided leadership role in the development of cross agency/jurisdiction children and youth services, such as Our Kids, Safe Passages, Inter-agency Children's Policy Council (ICPC), etc.

SCHOOL-BASED HEALTH CENTER FUND

- Developed contracts with seven School-Based Health Centers (SBHCs).
- Implemented a data collection system across sites to measure specific health outcomes with outcome indicators developed through a participatory process with all SBHC staff.
- Collected and analyzed evaluation indicators, and completed the first year evaluation report.
- Analyzed the first round of *California Healthy Kids Survey* and implemented the second round of surveys.
- From July 1 to December 31, 2000, over 1,095 students utilized SBHCs services and received over 2,000 medical services, over 700 mental health counseling services, and 350 individual health education services. In addition, approximately 2,300 students received services through classroom and community presentations.
- Received approval from the Board of Supervisors to utilize Tobacco Master Settlement Funds to stabilize funding for additional SBHCs.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

- Continued the interagency planning and enhancement process with a focus on: 1) developing and ratifying Countywide outcomes and indicators for children and family service integration and delivery; 2) establishing policy and procedures to sustain the three communities that are part of the Neighborhood Development Initiatives and developed policy on how Alameda County will provide fiscal and technical assistance to other neighborhoods; 3) initiating and supporting the development of children's services budget; and 4) expanding BHCS System of Care sponsored cross-systems training to the broader County work force.
- Expanded the ICPC Executive Committee to include representatives from two local school districts (Hayward and Oakland Unified School Districts) and the Alameda County Office of Education.
- Continued the development and broader "buy in" of County service integration and interagency efforts by facilitating critical discussion and issue-oriented dialogue (roundtables) at the monthly ICPC meetings.
- Implemented research-based intervention and prevention services, on a pilot basis, in the Our Kids school clusters in the Hayward and Oakland School Districts in order to facilitate the development of a school-linked service system.
- Provided technical assistance and support to Fremont and Livermore school districts in developing school-linked service.
- Completed and published the findings of South Hayward Neighborhood Collaborative's participatory evaluation.
- Advocated locally and at the State level for policy and fiscal reforms that support our systems reform agenda.

PUBLIC HEALTH

Administrative Services

- Developed and implemented components of the Community Health Activities Referral and Tracking System and the Immunization Registry.
- Partnered with Every Child Counts on development of an integrated, comprehensive information system.

Emergency Medical Services

- Convened a Senior Injury Prevention conference.
- Enhanced Countywide disaster planning through regularly scheduled drills and training.

Community Health Services

- Received a childhood dental access and cavity reduction grant.

- Increased chlamydia testing via the Health Care for the Homeless mobile health van.
- Expanded the Women, Infants and Children (WIC) food program access through increased evening and weekend hours.

Family Health Services

- Expanded Public Health Nursing and Medical services for foster care children through additional staff.
- Launched the Childhood Asthma Initiative aimed at addressing the access to care problems of low income families and to provide asthma education Countywide.

Public Health Nursing

- The Community Health Teams implemented the Every Child Counts – Universal Screening Program which has provided 1,708 home visits to newborns and their families.

Tuberculosis Nursing

- Reached a 98 percent treatment completion rate on active cases.
- Chaired a national committee on workload standards for tuberculosis programs.

AIDS and Communicable Diseases

- Secured funding for the needle exchange program.
- Collaborated on creation of the Childhood Immunization Registry.
- Completed a companions' needs assessment for HIV/AIDS households.

Community Assessment, Planning and Education

- Published a County Health Status Report which quantified the serious disparities in access to health prevention and treatment services among ethnic groups.
- Completed community health assessments for South Hayward and Livermore.

Environmental Health

- The Household Hazardous Waste Program handled 1.7 million pounds of hazardous waste and distributed 30,000 gallons of recycled paint to the community.
- Collaborated with Oakland Alcoholic Beverage Action Team to clean up 270 retail liquor stores.

FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 970.51 full-time equivalent positions at a net county cost of $64,807,706. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $7,008,793 and 54.08 full-time equivalent positions.

- Salary and Benefits increases of $10,400,861 include Board-approved COLAs and benefit adjustments of $6,658,044 and a salary savings adjustment resulting in a decrease of $615,474.
- Reclasses and transfers of $696,907 and several mid-year Board-approved adjustments totaling $747,648 and 11.02 full-time equivalent positions.
- Mid-year Board-approved adjustments for California Children's Services of $1,082,613 and 14.81 full-time equivalent positions, offset by increased revenue.
- Mid-year Board-approved Behavioral Health administrative adjustments of $1,831,123 and 28.25 full-time equivalent positions which resulted from the conversion of contract staff to civil service positions, all offset by internal adjustments and revenue.
- Services and Supplies increases of $15,317,861 which include community-based organization COLAs of $3,961,120 to annualize four percent 2000-2001 COLA and a five percent COLA effective September 2001; contracted services adjustments due to expanded funding of $9,990,712; other program adjustments such as Every Child Counts, CalWORKS and Foster Care resulted in an overall decrease of $714,176; and a $2,080,205 increase in Internal Service Fund charges.
- Other Charges increases of $3,395,662 primarily due to COLA increases in contracts with the Medical Center. The net county cost for the Medical Center is $23,555,237 including annualization of the four percent 2000-01 COLA and a five percent COLA adjustment effective September 2001.
- Fixed Assets decrease of $10,000.
- Intra-Fund Transfer increase of $274,885 due to increased Social Services Agency CalWORKs program funding.
- Revenue increases of $21,820,706 are largely due to increases in Realignment of $6,117,341; Medi-Cal of $3,385,385; Emergency Medical Services assessment of $5,404,855; SB 90 claims of $1,022,601; Medi-Cal outpatient consolidation increases of $2,198,837; and $3,691,687 from various State and federal grants.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $1,682,341.

The Proposed Budget includes funding for 970.51 full-time equivalent positions at a net county cost of $64,807,706.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in an increase in appropriations of $5,622,978 and revenue increases of $5,293,421 and the addition of 35.36 full-time equivalent positions and includes:

- Board-approved Salary and Benefits increases of $3,087,958 largely due to the addition of 21.00 full-time equivalent positions in Behavioral Health for Juvenile Hall mental health unit (5.00); expanded Children's System of Care (5.00) Drug Court (2.00); and Proposition 36 staffing (9.00); plus adjustments in Other Health adding 1.28 full-time equivalent positions for the CASA program and Public Health adding a net 12.58 full-time equivalent positions mostly for an increase in the California Endowment Grant.
- Board-approved Services and Supplies increases of $1,501,327, including a Child Health & Disability Prevention Program augmentation of $542,393, a California Endowment Grant of $976,917, an AIDS MOU increase of $218,203 in the project/grant fund, an Asthma Start Grant increase of $107,255, Drug Court implementation of $382,664, and an addition of the CASA Program of $112,000 re-classes and transfer decreases of $82,969, and other adjustments decreasing total by $755,136.
- Creation of a separate budget unit for Environmental Health with no impact on Agency totals.
- Board-approved Other Charges increase of $20,940 for homeless housing programs offset by revenue.
- Services and Supplies increase of $25,000 due to allocation of the Public Benefit Fund for a Senior Injury Prevention Program.
- Intra-Fund Transfer increase of $285,010 largely for substance abuse and Drug Court services.
- Revenue increase of $4,193,421 including substance abuse, Drug Court and Proposition 36 increases of $1,156,718; CASA transfer of $96,750; California Endowment Grant increase of $1,675,253; Asthma Start Grant of $342,795; Ryan White and other AIDS revenue of $432,172; a S.T.A.R.S. increase of $291,166 and $198,567 of other revenue.
- Board-directed one-time allocations of $500,000 for HIV/AIDS priorities and $600,000 for enhanced pharmacy coverage or other services at community-based clinics; both allocations are supported by $1,100,000 of Tobacco Master Settlement Agreement funds.
- Technical adjustment to include Cooperative Extension in Health Care summary resulting in increased Salary and Benefits of $32,110, Services and Supplies of $140,653 and 0.50 full-time equivalent positions.

The Final Budget includes funding for 1,005.88 full-time equivalent positions at a net county cost of $65,137,263.

Health Care Services	**1998 - 99 Actual**	**1999 – 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	52,842,337	56,050,787	61,589,771	71,990,632	75,110,700	13,520,929	3,120,068
S&S	157,717,596	172,002,948	156,025,309	171,343,170	174,110,150	18,084,841	2,766,980
Other	140,760,585	0	175,161,381	178,557,043	178,577,983	3,416,602	20,940
Fixed Assets	596,360	307,537	31,750	21,750	21,750	(10,000)	0
Intra Fund Transfers	(5,662,315)	(8,796,990)	(7,997,976)	(8,272,861)	(8,557,871)	(559,895)	(285,010)
Other Financing Uses	1,995,410	183,574,436	806,078	806,078	806,078	0	0
Net Appropriation	348,249,973	403,138,718	385,616,313	414,445,812	420,068,790	34,452,477	5,622,978
Financing							
Revenue	277,191,424	321,926,645	327,817,400	349,638,106	354,931,527	27,114,127	5,293,421
Total Financing	277,191,424	321,926,645	327,817,400	349,638,106	354,931,527	27,114,127	5,293,421
Net County Cost	71,058,549	81,212,073	57,798,913	64,807,706	65,137,263	7,338,350	329,557
FTE - Mgmt	NA	NA	238.25	270.75	286.50	48.25	15.75
FTE - Non Mgmt	NA	NA	678.18	699.76	719.38	41.20	19.62
Total FTE	NA	NA	916.43	970.51	1,005.88	89.45	35.37
Authorized - Mgmt	NA	NA	293	313	332	39	19
Authorized - Non Mgmt	NA	NA	830	845	869	39	22
Total Authorized	NA	NA	1,123	1,158	1,201	78	41

DEPARTMENTS INCLUDED:

350100 - Other Health
350200 - Public Health
350500 - Behavioral Care
351100 - Environmental Health

TOTAL FUNDING BY SOURCE

Major Funding Source	**2000 - 01 Budget**	**Percent**	**2001 - 02 Budget**	**Percent**
Licenses, P&F	$19,500	0.0%	$19,500	0.0%
Fines, F&P	$1,766,856	0.5%	$2,825,613	0.7%
Use of Money & Property	$345,516	0.0%	$345,516	0.1%
State Aid	$140,134,843	36.3%	$156,607,808	37.3%
Aid from Federal Government	$25,361,132	6.6%	$26,487,027	6.3%
Aid from Local Government Agencies	$265,449	0.0%	$576,685	0.1%
Charge for Services	$51,672,795	13.4%	$54,102,415	12.9%
Other Revenues	$2,952,881	0.8%	$8,668,535	2.1%
Other Financing Sources	$105,298,428	27.3%	$105,298,428	25.1%
Avail Fund Bal	$0	0.0%	$0	0.0%
Subtotal	$327,817,400	85.1%	$354,931,527	84.5%
County-Funded Gap	$57,798,913	14.9%	$65,137,263	15.5%
TOTAL	$385,616,313	100.0%	$420,068,790	100.0%

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Health Care Services Agency							
Field Nursing							
Asian Health Services, Inc.	$10,000	$0	$0	$0	$10,000	$20,000	$10,000
Asian Health Services, Inc.	$10,000	$0	$0	$0	$0	$10,000	$0
Total – Field Nursing	**$20,000**	**$0**	**$0**	**$0**	**$10,000**	**$30,000**	**$10,000**
Public Health Family Health Services							
Bananas, Inc.	$40,000	$0	$0	$0	$0	$40,000	$0
Tri Cities Children's Center	$30,645	$0	$1,757	$1,757	$0	$32,402	$1,757
Total – PHD Family Health	**$70,645**	**$0**	**$1,757**	**$1,757**	**$0**	**$72,402**	**$1,757**
Community Health Services							
American Lung Association of Alameda County	$78,997	$0	$0	$0	$0	$78,997	$0
Community Recovery Services	$227,424	$0	$0	$0	$0	$227,424	$0
East Oakland Boxing Association	$15,851	$0	$0	$0	$0	$15,851	$0
Health and Human Resource Education Center	$48,433	$0	$0	$0	$0	$48,433	$0
Interfaith Prevention Program, Inc.	$46,141	$0	$0	$0	$0	$46,141	$0
Lao Family Community Development, Inc.	$5,378	$0	$0	$0	$0	$5,378	$0
Total – Community Health Services	**$422,224**	**$0**	**$0**	**$0**	**$0**	**$422,224**	**$0**
Communicable Disease Services							
Asian Health Services, Inc.	$19,470	$0	$0	$0	$0	$19,470	$0
La Clinica de la Raza	$66,198	$0	$0	$0	$0	$66,198	$0
Tiburcio Vasquez Health Center, Inc.	$78,290	$0	$0	$0	$0	$78,290	$0
Tri-City Health Center	$17,845	$0	$0	$0	$0	$17,845	$0
Urban Indian Health Board, Inc.	$17,845	$0	$0	$0	$0	$17,845	$0
Valley Community Health Center	$47,932	$0	$0	$0	$0	$47,932	$0
Total – Communicable Disease Services	**$247,580**	**$0**	**$0**	**$0**	**$0**	**$247,580**	**$0**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
HIV/AIDS Services							
AIDS Alliance	$126,701	$0	$0	$0	$0	$126,701	$0
Alameda County Medical Center	$40,000	$0	$0	$0	$0	$40,000	$0
Alameda County Medical Center	$83,475	$0	$4,046	$4,046	$0	$87,521	$4,046
Alameda Health Consortium	$101,515	$0	$0	$0	$576	$102,091	$576
Bay Area Black Consortium	$25,207	$0	$147,122	$147,122	$0	$172,329	$147,122
Cal-PEP	$189,775	$0	$41,250	$41,250	$0	$231,025	$41,250
Cal-PEP	$62,629	$0	$21,434	$21,434	$0	$84,063	$21,434
Catholic Charities	$171,334	$0	$0	$0	$29,963	$201,297	$29,963
Children's Hospital – Oakland	$41,282	$0	$20,333	$20,333	$0	$61,615	$20,333
Children's Hospital – Oakland	$26,397	$0	$1,279	$1,279	$0	$27,676	$1,279
East Bay Agency for Children	$27,026	$0	$0	$0	$0	$27,026	$0
East Bay AIDS Center	$124,015	$0	$31,542	$31,542	$0	$155,557	$31,542
East Bay Community Law Center	$236,058	$0	$0	$0	$0	$236,058	$0
East Bay Community Recovery Project	$216,872	$0	$0	$0	$429	$217,301	$429
East Bay Community Recovery Project	$18,803	$0	$782	$782	$0	$19,585	$782
Eden I & R, Inc.	$25,306	$0	$0	$0	$0	$25,306	$0
Family Support Services of the Bay Area	$62,353	$0	$0	$0	$0	$62,353	$0
Lifelong Medical Care	$113,301	$0	$6,454	$6,454	$0	$119,755	$6,454
MBA Center	$311,262	$0	$0	$0	$0	$311,262	$0
Pacific Center for Human Growth	$18,765	$0	$0	$0	$1,888	$20,653	$1,888
Project Open Hand	$239,824	$0	$0	$0	$814	$240,638	$814
Spectrum Community Services	$11,810	$0	$0	$0	$231	$12,041	$231
The HIV Education & Prevention Project	$145,000	$0	$0	$0	$0	$145,000	$0
Total - HIV/AIDS Services	**$2,418,710**	**$0**	**$274,242**	**$274,242**	**$33,901**	**$2,726,853**	**$308,143**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Emergency Medical Services							
Alameda County Medical Center	$195,000	$0	$0	$0	$0	$195,000	$0
Children's Hospital - Oakland	$100,000	$0	$0	$0	$0	$100,000	$0
Total - Emergency Medical Services	**$295,000**	**$0**	**$0**	**$0**	**$0**	**$295,000**	**$0**
Mental Health							
A C Network of Mental Health Clients	$554,275	$2,400	$22,337	$24,737	($20,591)	$558,421	$4,146
AC Mental Health Association	$855,723	$4,652	$35,357	$40,009	($11,806)	$883,926	$28,203
Asian Community Mental Health Services	$1,891,944	$11,742	$78,451	$90,193	($20,867)	$1,961,270	$69,326
Bay Area Community Services, Inc.	$2,217,566	$13,199	$96,713	$109,912	$90,344	$2,417,822	$200,256
Berkeley Place, Inc.	$500,320	$3,151	$20,645	$23,796	($7,995)	$516,121	$15,801
Bonita House Inc.	$1,313,600	$8,272	$54,203	$62,475	($20,991)	$1,355,084	$41,484
Building Opportunities for Self-Sufficiency	$1,444,050	$8,803	$59,809	$68,612	($17,429)	$1,495,233	$51,183
Center for Independent Living	$38,974	$245	$1,608	$1,853	($623)	$40,204	$1,230
Change Thru Xanthos, Inc	$207,402	$1,306	$8,558	$9,864	($3,314)	$213,952	$6,550
Coalition for Alternatives in Mental Health	$25,660	$162	$1,059	$1,221	($410)	$26,471	$811
Crisis Support Services	$525,920	$3,118	$21,714	$24,832	($7,912)	$542,840	$16,920
East Bay Agency for Children	$1,379,781	$7,718	$56,996	$64,714	($19,586)	$1,424,909	$45,128
East Bay Community Recovery Project	$220,933	$1,391	$9,116	$10,507	($3,530)	$227,910	$6,977
Fred Finch Youth Center	$1,550,193	$8,821	$76,988	$85,809	$288,668	$1,924,670	$374,477
La Clinica de la Raza	$1,179,116	$7,127	$55,592	$62,719	$147,979	$1,389,814	$210,698
La Familia Counseling Services	$1,243,940	$6,737	$55,305	$62,042	$76,650	$1,382,632	$138,692
Lifelong Medical Care	$216,728	$1,398	$9,089	$10,487	$0	$227,215	$10,487
Lincoln Child Center	$1,162,887	$7,042	$49,861	$56,903	$26,727	$1,246,517	$83,630
Oakland Independence Support Center	$444,765	$2,349	$18,381	$20,730	($5,961)	$459,534	$14,769
Parental Stress Service, Inc.	$2,468,419	$6,775	$43,713	$50,488	($1,426,061)	$1,092,846	($1,375,573)
Portia Bell Hume Behavioral Health	$339,636	$2,184	$14,243	$16,427	$0	$356,063	$16,427
Schuman-Liles Clinic, Inc.	$59,303	$381	$2,487	$2,868	$0	$62,171	$2,868
Seneca Center	$2,802,473	$18,099	$116,613	$134,712	($21,857)	$2,915,328	$112,855

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
U. C. Center on Deafness	$118,053	$450	$4,890	$5,340	($1,141)	$122,252	$4,199
United Advocates for Children of California	$164,715	$1,054	$6,870	$7,924	($892)	$171,747	$7,032
Urban Indian Health Board, Inc.	$51,327	$323	$2,118	$2,441	($820)	$52,948	$1,621
West Oakland Health Council, Inc.	$1,670,832	$10,310	$70,229	$80,539	$4,349	$1,755,720	$84,888
Total - Mental Health	**$24,648,535**	**$139,209**	**$992,945**	**$1,132,154**	**($957,069)**	**$24,823,620**	**$175,085**
Alcohol and Drugs							
Adolescent Treatment Centers, Inc	$316,243	$667	$10,345	$11,012	($68,635)	$258,620	($57,623)
Alameda County Medical Center	$837,370	$5,411	$35,388	$40,799	$6,550	$884,719	$47,349
Allied Fellowship Service, Inc.	$61,616	$0	$0	$0	$0	$61,616	$0
American Indian Family Healing Center	$62,523	$0	$0	$0	$0	$62,523	$0
Asian Community Mental Health Services	$60,033	$267	$3,400	$3,667	$21,300	$85,000	$24,967
Asian Pacific Psychological Services	$80,700	$400	$4,267	$4,667	$21,300	$106,667	$25,967
Bay Area Black Consortium for Quality HC	$142,300	$896	$5,872	$6,768	($2,274)	$146,794	$4,494
Berkeley Addiction Treatment Svcs, Inc.	$746,543	$4,703	$30,813	$35,516	($11,741)	$770,318	$23,775
Bi-Bett Corporation	$962,885	$4,555	$29,850	$34,405	($11,562)	$985,728	$22,843
Building Opportunities for Self-Sufficiency	$37,375	$235	$1,542	$1,777	($597)	$38,555	$1,180
Carnales Unidos Reformando Adictos, Inc	$745,995	$2,610	$17,127	$19,737	($50,784)	$714,948	($31,047)
Caucas of San Leandro, Inc.	$184,210	$1,160	$7,601	$8,761	($2,944)	$190,027	$5,817
Change Thru Xanthos, Inc	$281,651	$1,774	$11,622	$13,396	($4,501)	$290,546	$8,895
Community Drug Council, Inc.	$450,271	$2,593	$18,637	$21,230	($5,565)	$465,936	$15,665
East Bay Asian Youth Center	$61,067	$385	$2,520	$2,905	($976)	$62,996	$1,929
East Bay Community Recovery Project	$1,369,721	$2,311	$20,294	$22,605	$8,759	$1,401,085	$31,364
Filipinos for Affirmative Action	$45,782	$288	$1,889	$2,177	($732)	$47,227	$1,445
Health and Human Resource Ed Ctr	$84,431	$217	$1,421	$1,638	($50,550)	$35,519	($48,912)
Horizon Services, Inc.	$2,672,777	$13,798	$98,674	$112,472	($80,501)	$2,704,748	$31,971
Humanistic Alternatives to Addiction	$2,001,416	$12,655	$85,855	$98,510	($28,563)	$2,071,363	$69,947
Narcotics Education League, Inc.	$1,226,309	$7,722	$50,601	$58,323	($19,596)	$1,265,036	$38,727
New Bridge Foundation, Inc.	$1,123,144	$4,834	$34,447	$39,281	($74,294)	$1,088,131	($35,013)
New Leaf Counseling Services	$136,176	$292	$5,621	$5,913	($1,568)	$140,521	$4,345

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
R.L. Gedding Women's Empowerment	$116,882	$736	$4,823	$5,559	($1,870)	$120,571	$3,689
Second Chance, Inc.	$1,678,148	$8,888	$66,321	$75,209	($5,109)	$1,748,248	$70,100
Seventh Step Foundation	$47,828	$0	$0	$0	$0	$47,828	$0
St. Mary's Center	$79,387	$500	$3,276	$3,776	($1,269)	$81,894	$2,507
The Solid Foundation, Inc.	$1,155,212	$6,990	$47,478	$54,468	($22,741)	$1,186,939	$31,727
Urban Indian Health Board, Inc.	$65,401	$412	$2,699	$3,111	($1,045)	$67,467	$2,066
Valley Community Health Center	$489,291	$3,002	$19,674	$22,676	($7,619)	$504,348	$15,057
West Oakland Health Council, Inc.	$2,748,130	$16,694	$110,351	$127,045	($51,402)	$2,823,773	$75,643
YMCA of the East Bay	$160,362	$1,010	$6,617	$7,627	($2,563)	$165,426	$5,064
Total - Alcohol and Drug	**$20,231,179**	**$106,005**	**$739,025**	**$845,030**	**($451,092)**	**$20,625,117**	**$393,938**
County Medical Service Plan							
Alameda Health Consortium	$36,951	$227	$1,540	$1,767	$0	$38,718	$1,767
Asian Health Services, Inc.	$872,414	$5,346	$36,351	$41,697	$0	$914,111	$41,697
Berkeley Women's Health Center	$361,499	$2,215	$15,062	$17,277	$0	$378,776	$17,277
Change Thru Xanthos, Inc	$130,000	$0	$0	$0	$50,000	$180,000	$50,000
City of Berkeley	$65,000	$0	$0	$0	$25,000	$90,000	$25,000
La Clinica de la Raza	$1,902,441	$11,657	$79,268	$90,925	$0	$1,993,366	$90,925
La Clinica de la Raza	$135,000	$0	$0	$0	$45,000	$180,000	$45,000
Lifelong Medical Care	$892,306	$5,468	$37,179	$42,647	$0	$934,953	$42,647
San Lorenzo Unified School District	$65,000	$0	$0	$0	$25,000	$90,000	$25,000
Tiburcio Vasquez Health Center, Inc.	$1,057,463	$6,480	$44,061	$50,541	$0	$1,108,004	$50,541
Tiburcio Vasquez Health Center, Inc.	$65,000	$0	$0	$0	$25,000	$90,000	$25,000
Tri-City Health Center	$292,768	$1,787	$12,199	$13,986	$0	$306,754	$13,986
Urban Indian Health Board, Inc.	$567,896	$3,480	$23,662	$27,142	$0	$595,038	$27,142
Valley Community Health Center	$0	$0	$0	$0	$29,122	$29,122	$29,122
Valley Community Health Center	$693,931	$4,252	$28,914	$33,166	$0	$727,097	$33,166
West Oakland Health Council, Inc.	$1,305,634	$8,000	$54,401	$62,401	$0	$1,368,035	$62,401
Total - County Medical Service Plan	**$8,443,303**	**$48,912**	**$332,637**	**$381,549**	**$199,122**	**$9,023,974**	**$580,671**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Grant Funded Contracts							
Adolescent Treatment Centers, Inc	$110,000	$0	$0	$0	$0	$110,000	$0
African-American AIDS Support Svcs	$227,152	$0	$0	$0	($37)	$227,115	($37)
African-American AIDS Support Svcs	$5,000	$0	$0	$0	$0	$5,000	$0
African-American AIDS Support Svcs	$10,000	$0	$0	$0	$0	$10,000	$0
African-American AIDS Support Svcs	$230,000	$0	$0	$0	$120,000	$350,000	$120,000
AIDS Alliance	$352,490	$0	$0	$0	$16,257	$368,747	$16,257
AIDS Project of the East Bay	$607,201	$0	$0	$0	$0	$607,201	$0
AIDS Project of the East Bay	$677,576	$0	$0	$0	($52,994)	$624,582	($52,994)
AIDS Project of the East Bay	$7,722	$0	$0	$0	$10,078	$17,800	$10,078
AIDS Project of the East Bay	$285,728	$0	$0	$0	$0	$285,728	$0
AIDS Project of the East Bay	$60,819	$0	$2,948	$2,948	$0	$63,767	$2,948
AIDS Project of the East Bay	$113,740	$0	$0	$0	$0	$113,740	$0
Alameda County Medical Center	$256,670	$0	$0	$0	$0	$256,670	$0
Alameda County Medical Center	$74,186	$0	$0	$0	$3,091	$77,277	$3,091
Alameda County Medical Center	$40,000	$0	$0	$0	$0	$40,000	$0
Alameda County Medical Center	$78,940	$0	$0	$0	$23,940	$102,880	$23,940
Alameda County Medical Center	$83,475	$0	$4,046	$4,046	$0	$87,521	$4,046
Alameda County Medical Center	$94,478	$0	$0	$0	$0	$94,478	$0
Alameda Health Consortium	$101,515	$0	$0	$0	$576	$102,091	$576
Ark of Refuge	$108,868	$0	$0	$0	$22,744	$131,612	$22,744
Asian Health Services, Inc.	$2,600	$0	$0	$0	($600)	$2,000	($600)
Bay Area Black Consortium for Quality HC	$455,080	$0	$0	$0	$0	$455,080	$0
Berkeley Community Health Project	$40,000	$0	$0	$0	$1,667	$41,667	$1,667
Berkeley Youth Alternatives	$20,317	$0	$0	$0	$0	$20,317	$0
Big Brothers, Big Sisters of The East Bay	$35,000	$0	$0	$0	$0	$35,000	$0
Cal-PEP	$189,775	$0	$0	$0	$41,250	$231,025	$41,250
Cal-PEP	$53,000	$0	$0	$0	$8,000	$61,000	$8,000
Cal-PEP	$80,000	$0	$0	$0	$0	$80,000	$0
Children's Hospital - Oakland	$12,990	$0	$0	$0	$0	$12,990	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Children's Hospital - Oakland	$99,917	$0	$5,730	$5,730	$0	$105,647	$5,730
Children's Hospital - Oakland	$46,768	$0	$4,425	$4,425	$0	$51,193	$4,425
City of Berkeley	$21,529	$0	$897	$897	$0	$22,426	$897
Community Drug Council, Inc.	$125,000	$0	$0	$0	$0	$125,000	$0
East Bay Community Recovery Project	$52,000	$0	$2,167	$2,167	$0	$54,167	$2,167
East Bay Community Recovery Project	$40,892	$0	$0	$0	$0	$40,892	$0
East Bay Community Recovery Project	$18,680	$0	$906	$906	$0	$19,586	$906
East Oakland Community Project	$195,595	$0	$0	$0	$4,198	$199,793	$4,198
Eden I & R, Inc.	$25,002	$0	$304	$304	$0	$25,306	$304
Family Support Services of the Bay Area	$29,697	$0	$32,656	$32,656	$0	$62,353	$32,656
Haight-Ashbury (Ujima House)	$307,500	$0	$0	$0	$0	$307,500	$0
Haight-Ashbury (Ujima House)	$34,586	$0	$0	$0	$0	$34,586	$0
Haight-Ashbury (Ujima House)	$53,353	$0	$0	$0	$0	$53,353	$0
La Clinica de la Raza	$19,960	$0	$0	$0	$2,960	$22,920	$2,960
La Clinica de la Raza	$28,120	$0	$0	$0	$2,830	$30,950	$2,830
La Clinica de la Raza	$21,515	$0	$896	$896	$0	$22,411	$896
La Clinica de la Raza	$19,960	$0	$0	$0	($2,960)	$17,000	($2,960)
La Clinica de la Raza	$115,800	$0	$0	$0	$0	$115,800	$0
La Clinica de la Raza	$13,050	$0	$0	$0	$0	$13,050	$0
Lao Family Community Development, Inc.	$5,378	$0	$0	$0	$0	$5,378	$0
Lifelong Medical Care	$19,883	$0	$1,391	$1,391	$0	$21,274	$1,391
Lifelong Medical Care	$80,888	$0	$0	$0	$3,370	$84,258	$3,370
Male Advocacy in Pregnancy & Parenting	$151,252	$0	$0	$0	$0	$151,252	$0
MBA Center	$311,262	$0	$0	$0	$0	$311,262	$0
Planned Parenthood Golden Gate	$32,500	$0	$0	$0	$0	$32,500	$0
Second Chance, Inc.	$31,671	$0	$1,320	$1,320	$0	$32,991	$1,320
SMAAC	$5,000	$0	$0	$0	$0	$5,000	$0
Students in Business	$4,000	$0	$0	$0	$0	$4,000	$0
The HIV Education & Prevention Project	$12,673	$0	$0	$0	$0	$12,673	$0
The HIV Education & Prevention Project	$9,000	$0	$0	$0	$0	$9,000	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
The HIV Education & Prevention Project	$211,176	$0	$10,237	$10,237	$0	$221,413	$10,237
The HIV Education & Prevention Project	$73,301	$0	$0	$0	$0	$73,301	$0
Tiburcio Vasquez Health Center, Inc.	$41,400	$0	$41,250	$41,250	$0	$82,650	$41,250
Tri-City Health Center	$243,860	$0	$0	$0	$0	$243,860	$0
Tri-City Health Center	$12,000	$0	$0	$0	$0	$12,000	$0
Tri-City Health Center	$232,196	$0	$80,183	$80,183	$0	$312,379	$80,183
Tri-City Health Center	$12,770	$0	$230	$230	$0	$13,000	$230
Tri-City Health Center	$63,122	$0	$2,630	$2,630	$0	$65,752	$2,630
Tri-City Health Center	$13,000	$0	$0	$0	$0	$13,000	$0
Urban Indian Health Board, Inc.	$89,914	$0	$3,686	$3,686	$0	$93,600	$3,686
Valley Community Health Center	$42,900	$0	$1,788	$1,788	$0	$44,688	$1,788
Valley Community Health Center	$24,000	$0	$0	$0	$2,000	$26,000	$2,000
Valley Community Health Center	$59,112	$0	$0	$0	$1,166	$60,278	$1,166
Valley Community Health Center	$22,000	$0	$0	$0	$0	$22,000	$0
West Oakland Health Council, Inc.	$120,000	$0	$0	$0	$0	$120,000	$0
West Oakland Health Council, Inc.	$42,500	$0	$0	$0	$0	$42,500	$0
West Oakland Health Council, Inc.	$52,213	$0	$0	$0	$0	$52,213	$0
West Oakland Health Council, Inc.	$66,090	$0	$2,754	$2,754	$0	$68,844	$2,754
West Oakland Health Council, Inc.	$22,000	$0	$0	$0	$10,000	$32,000	$10,000
Total - Grant Funded	**$7,790,307**	**$0**	**$200,444**	**$200,444**	**$217,536**	**$8,208,287**	**$417,980**
Total for Health Care Services	**$64,587,483**	**$294,126**	**$2,541,050**	**$2,835,176**	**($947,602)**	**$66,475,057**	**$1,887,574**

BEHAVIORAL HEALTH CARE SERVICES

Marye L. Thomas, M.D
Director

Financial Summary

Behavioral Care Services	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	142,158,622	156,489,987	0	1,447,884	157,937,871	15,779,249	11.1%
Revenue	121,312,247	133,785,344	0	1,447,884	135,233,228	13,920,981	11.5%
Net	20,846,375	22,704,643	0	0	22,704,643	1,858,268	8.9%
FTE - Mgmt	97.58	106.58	0.00	8.00	114.58	17.00	17.4%
FTE - Non Mgmt	286.87	309.12	0.00	13.00	322.12	35.25	12.3%
Total FTE	384.45	415.70	0.00	21.00	436.70	52.25	13.6%

Children's Behavioral Health Services	2000 – 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	N/A	40,162,199	0	291,166	40,453,365	0	0.0%
Revenue	N/A	36,674,385	0	291,166	36,965,551	0	0.0%
Net County Cost	N/A	3,487,814	0	0	3,487,814	0	0.0%

MISSION STATEMENT

Mental Health Services - To provide a comprehensive network of integrated programs and services for all people with serious psychiatric disabilities, regardless of age, ethnicity, language, or geographic location, in order to minimize hospitalization, stabilize and manage psychiatric symptoms, and help them achieve the highest possible level of successful functioning in their community of choice; and to provide mental health crisis and recovery services for the general population following major disasters.

Alcohol and Other Drug (AOD) Services - To reduce the incidence of alcohol and other drug problems through the provision of a comprehensive system of prevention, treatment, and rehabilitation services for children, young adults, and older adults in order to reduce illness, death, disability, and cost to society resulting from substance abuse.

MANDATED SERVICES

Mental Health Services - The level of mandated services and the target population are prescribed by AB 1288 and related Realignment legislation. AB 1288 requires the County to fund mental health services for people with a serious persistent mental illness (or serious emotional disturbance in children) up to amounts received via its Realignment allocation, mandated matching funds, and any available third party revenues. Mandated services include: psychiatric crisis or emergency care, inpatient care, outpatient/day care, case management, conservatorship, administration, and evaluation. Within these seven mandated service areas, there are a variety of specific mandates such as staffing standards, quality assurance standards, and a host of reporting and general practice standards.

Medi-Cal Consolidation requires the Behavioral Health Care Services, (BHCS) to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary in need of those services. This mandate covers a full range of mental disorders no longer limited to the Realignment target population.

Alcohol and Other Drug (AOD) Services - The level of mandated service is determined by State and federal statute. Although local needs and priorities are given primary focus, various federal and State requirements exist regarding prevention activities, services for parolees and perinatal women as well as HIV/AIDS and tuberculosis services. Beyond those mandates, a full range of services are maintained, including residential, non-residential, prevention, driving under the influence, and drug diversion programs.

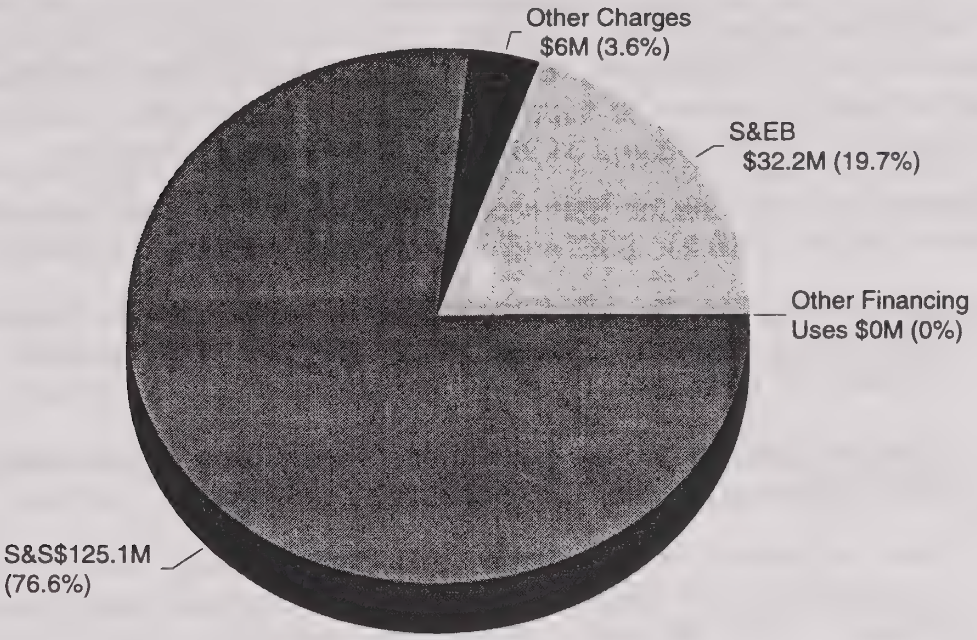
DISCRETIONARY SERVICES

Discretionary funding is provided through the County General Fund to: augment mandated services; deliver services in other County departments designated as local priorities by the Board of Supervisors; and serve clients who need intervention but who would be ineligible for services through the State Department of Mental Health mandated target population definition.

This discretionary funding is used to provide the following: services to inmates in the County jails and Juvenile Hall; services to people with organic brain disease and traumatic brain injuries; housing support for the homeless mentally-ill and/or substance-abusing population; vocational training; an expanded continuum of alcohol and other drug services; and services to children in group homes and out-of-home placements.

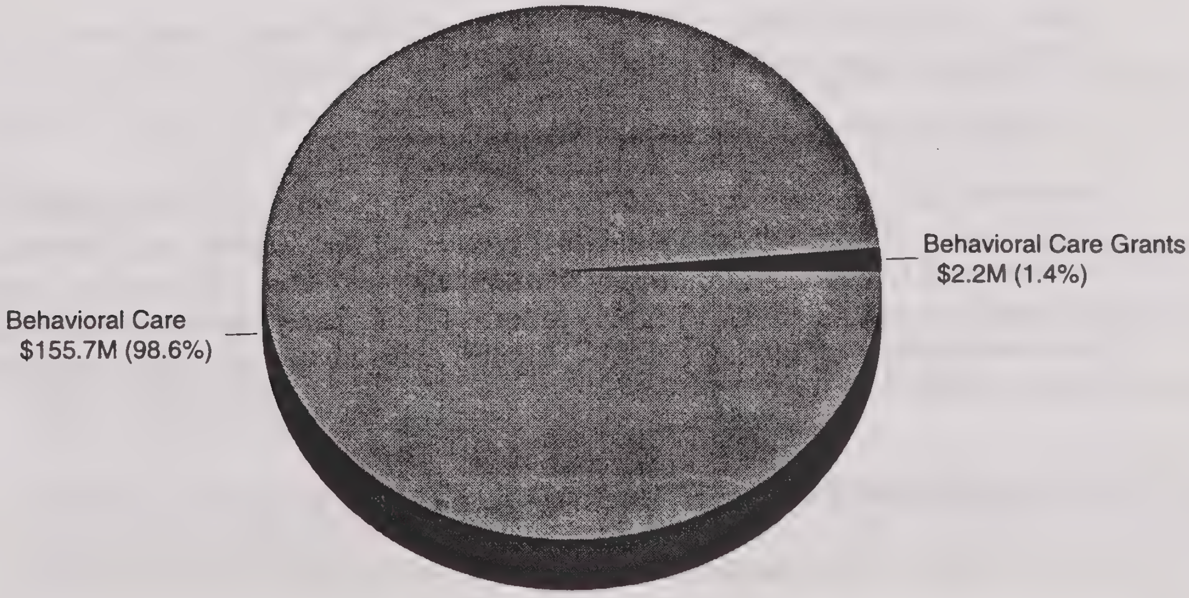
Continuation of the level and distribution of these services is at the discretion of the Board of Supervisors and is determined through the annual budget and other ongoing planning processes.

Total Appropriation by Major Object



Intra Fund Transfers $-5.3M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 415.70 full-time equivalent positions at a net county cost of $22,704,643. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $1,858,268 and 31.25 full-time equivalent positions.

The net county cost for Behavioral Health Services is $22,704,643 with a required County match of $6,215,685 and a Discretionary County overmatch of $16,488,958.

- Salary and Benefits adjustments of $4,346,070 which includes Board-approved Salary and Benefits COLAs of $2,659,890 and reclassification and transfer increases of $231,262.
- Mid-year Board-approved adjustments regularizing contract staff of $1,831,123 and 28.25 full-time equivalent positions.
- Board-approved Memorandum of Understanding with Children & Families Commission of $157,300 and 2.00 full-time equivalent positions; CalWORKs increase of $81,969 and 1.00 full-time equivalent position; and a salary savings reduction of $615,474.
- Mid-year Board-approved Services and Supplies increases totaling $9,365,056 include community-based organizations (CBOs) cost of living adjustments of $5,142,698, which includes annualization of the four percent 2000-2001 COLA and a five percent COLA effective September 2001; Medi-Cal Outpatient consolidation increase of $2,198,837; and contract services increases including the Alameda County Medical Center services, physician contracts, and other contract services totaling $981,643. Increased appropriations for Internal Service Fund services totaling $1,041,878.
- Other Charges increase of $712,115 due to the State's increase for outpatient consolidation appropriations and revenue.
- Increased Intra-Fund Transfers of $91,876.
- Revenue adjustments of $12,473,097, including increased Realignment growth of $2,516,047; Short Doyle Medi-Cal revenue of $2,701,796; and SB 90 revenue increase of $1,022,601; outpatient consolidation revenue of $2,198,837; State health program revenues of $2,152,325; federal health revenues of $263,390; and other revenues including Medi-Cal MMA, EPSDT, and vocational co-op program increase of $1,618,101.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget for Behavioral Health includes funding for 415.70 full-time equivalent positions at a net county cost of $22,704,643.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in an increase in appropriations and revenue of $1,447,884 and the addition of 21.00 full-time equivalent positions and include:

- Reclasses and transfers totaling $43,279 offset by reductions in Services and Supplies.
- Board-approved Substance Abuse (SAMHSA), and Drug Court programs adding 2.00 full-time equivalent positions resulting in an increase of $742,238 offset by $570,181 revenue and Intra-Fund Transfers of $172,057.
- Board-approved Memorandum of Understanding with Probation to create the mental health unit at Juvenile Hall adding 5.00 full-time equivalent positions, an increase of $318,015, offset by reductions in Services and Supplies.
- Board-approved expansion of the Children's System of Care adding 5.00 full-time equivalent positions, an increase of $307,092, offset by reductions in Supplies and Services.
- Board-approved increase to S.T.A.R.S. program of $291,166 offset by revenue.
- Board-approved implementation of the Prop 36 Substance Abuse and Crime Prevention Program adding 9.00 full-time equivalent positions, an increase of $586,537, offset by revenue.

The Final Budget includes funding for 436.70 full-time equivalent positions at a net county cost of $22,704,643.

MAJOR SERVICE AREAS

ADULT SERVICE SYSTEM

Goal:

To reduce psychiatric emergency, inpatient, and in-custody treatment in order to reinvest in community alternatives.

Objectives:

- Implement the Mentally Ill Offender Crime Reduction Project by September 2001.
- Develop a Court Diversion Program for mentally-ill offenders by September 2001.
- Begin developing an Older Adult System of Care to minimize unnecessary hospitalization of elderly adults.
- Reduce psychiatric emergency service utilization by at least 40 percent annually and reduce inpatient admissions by 25 percent annually through the efficient utilization of newly developed community alternatives.

Goal:

To increase capacity in specialty AOD Treatment Services.

Objectives:

- Expand AOD Provider Network to ensure broader ethnic/cultural, language, and geographic treatment options.
- Implement the Substance Abuse and Crime Prevention Act (Proposition 36) in collaboration with the Courts, Probation, District Attorney, Public Defender, and other key stakeholders by September 2001.
- Expand the currently-available array of detoxification services.
- Develop “harm reduction” treatment alternatives for people with HIV in order to address (collaboratively with the Public Health Department) the "HIV State of Emergency in the African American (and other minority) Communities.”

Goal:

To continue Consumer & Family Empowerment.

Objectives:

- Educate, train, and employ consumers in BHCS & other health and human services.
- Closely collaborate with the Mental Health Board, consumers, and families to increase public awareness of mental health issues and to reduce the stigma associated with mental illness, ongoing.

CHILDREN’S SERVICE SYSTEM

Goals:

To open a Psychiatric Emergency/Crisis Receiving Unit at Children’s Hospital (through contract) by August 2001.

To establish more efficient and effective treatment services for incarcerated adolescents.

Objectives:

- Open (collaboratively with Probation) a mental health-enriched program unit at Juvenile Hall (Unit 1) for adolescent detainees with behavioral/mental health problems who cannot be managed in the “general” population by September 2001.
- Initiate appropriately-effective treatment as soon as possible following the assessment and diagnosis of court wards and dependents.

- Collaboratively with Juvenile Court, Probation, and Social Services, more efficiently obtain Informed Consent for Treatment (especially for necessary medications), effective immediately and continuing.
- Develop (with other Counties in the Bay Area Region) an acute inpatient unit for in-custody seriously emotionally-disturbed/seriously mentally-ill adolescents with major criminal charges pending by June 2002.

Goal:

To make additional treatment services available to adolescents abusing drugs and alcohol by June 2002.

Objectives:

- Expand AOD, Mental Health, and Dual-Diagnosis services at school-linked/school-based sites to provide all services at all current sites by June 2002.
- Increase range of treatment options available to drug/alcohol abusing adolescents, ongoing.
- Fully utilize the Medi-Cal “minor consent” option to increase access to AOD specialty services, effective immediately and continuing.
- Leverage existing funding for adolescent AOD specialty services through the maximal use of “minor consent” and Early and Periodic Screening Diagnosis and Treatment Medi-Cal, ongoing.

Goal:

To implement Therapeutic Behavioral Services (TBS) in order to maintain children and youth in community placements.

Objectives:

- Expand contracts and/or establish new ones with community providers during the fiscal year.
- Create a monitoring and technical support system that fosters TBS within the County by the end of the fiscal year.

Goal:

To participate in the implementation of the safe passages/our kids projects.

Objective:

- Work collaboratively with school districts and social services to provide preventive mental health services to school age children not addressed by special education mandates, set up operational framework by September 2001 and begin operations thereafter.

INTERAGENCY COLLABORATION

Goal:

To collaborate with Public Health and other departments in addressing the "HIV State of Emergency in the African American (and other minority) Communities."

Objective:

- During the fiscal year, increase the treatment sites where HIV testing and counseling occurs.

Budget Units Included:

350500 – Behavioral Health Care Services
350950 – Behavioral Health Care Grants

ENVIRONMENTAL HEALTH

Mee Ling Tung
Director

Financial Summary

Environmental Health	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	0	0	0	14,262,513	14,262,513	14,262,513	0.0%
AFB	0	0	0	1,026,262	1,026,262	1,026,262	0.0%
Revenue	0	0	0	12,763,488	12,763,488	12,763,488	0.0%
Net	0	0	0	472,763	472,763	472,763	0.0%
FTE - Mgmt	0.00	0.00	0.00	20.00	20.00	20.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	86.85	86.85	86.85	0.0%
Total FTE	0.00	0.00	0.00	106.85	106.85	106.85	0.0%

MISSION STATEMENT

The mission of Alameda County Environmental Health Services is to protect the health, safety, and well-being of the public through promotion of environmental quality.

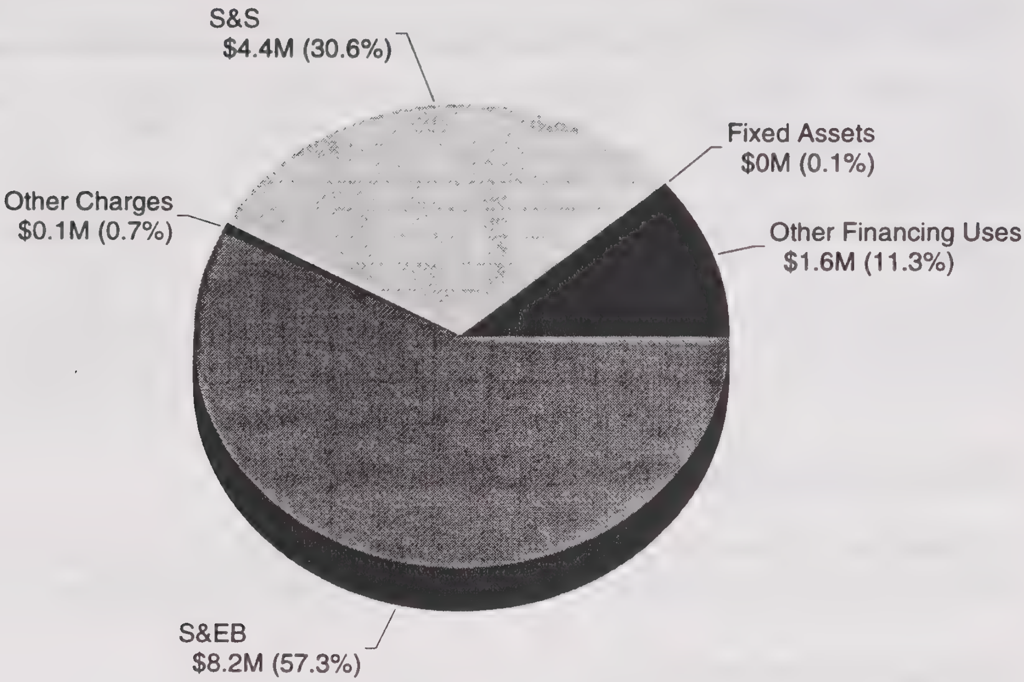
MANDATED SERVICES

Environmental Health provides a variety of mandated services to the residents and businesses of the County. Standards for the level of these services are determined by California Health and Safety Codes, California Code of Regulations, Public Resources Code, Government Codes and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California Health and Safety Code Section 101280 and Title 17 California Code of Regulations Section 1308.

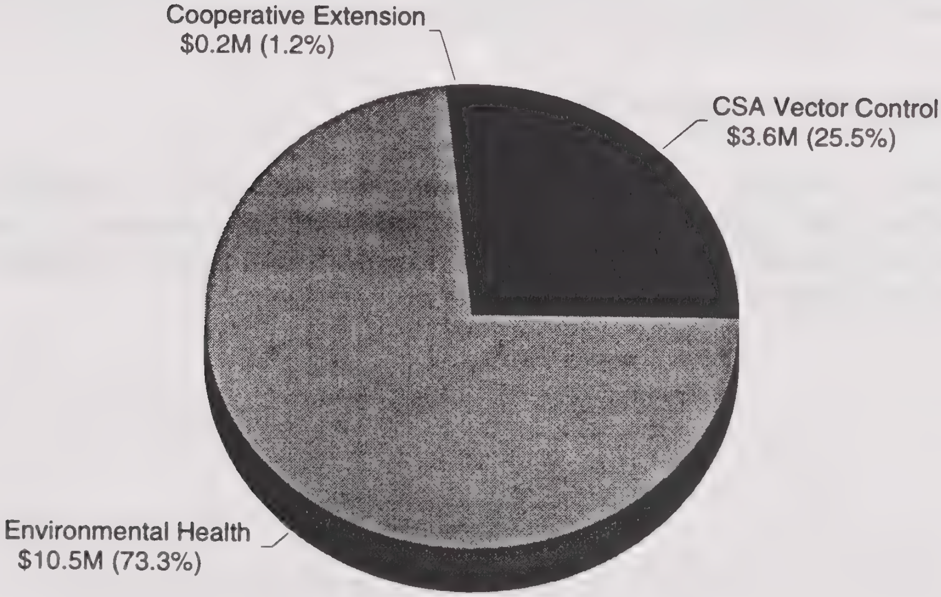
DISCRETIONARY SERVICES

Discretionary services involve responses to resident's complaints or special investigative follow-up services concerning environmental matters. In addition, health inspection and investigation services are provided to local school districts, community-based organizations and non-profit groups.

Total Appropriation by Major Object



Total Appropriation by Budget Unit



FINAL BUDGET ADJUSTMENTS

Final Budget Adjustments create a separate department from Public Health with appropriations of $14,262,513 and financing of $13,789,750 for a net county cost of $472,763 and 106.85 full-time equivalent positions.

- Salary and Benefits of $8,178,752.
- Services and Supplies of $4,363,815.
- Other charges of $94,973.
- Fixed Assets of $10,000.
- Other Financing Uses represent debt services payments on the Household Hazardous Waste Facilities and total $1,614,973.
- The Available Fund Balance (Vector Control) is $1,026,262.

Final Budget adjustments include funding for 106.85 full-time equivalent positions at a net county cost of $472,763.

MAJOR SERVICE AREAS

Inspections related to food protection, and recreational health (swimming pools). Monitoring, inspection and certification of solid/medical waste disposal sites, individual sewage treatment systems and hazardous material/waste disposal. Operate the local oversight program for hazardous substances and several Household Hazardous Waste disposal centers. Provide vector control services. Participate in education and community outreach regarding Community Environmental Health, the Green Business Program and UC Cooperative Extension programs.

Goal:

Provide consultation and educational services to promote community awareness of environmental health issues.

Objectives:

- Respond to public inquiries and complaints.
- Investigate community concerns and respond to immediate health threats.

Goal:

Food Programs - To prevent the occurrence of foodborne illnesses, to promote the preparation, production and service of food in hygienic appealing food facilities with safe, sanitary on-the-job working conditions.

Objective:

- Have 100% of all food establishments receive no serious violations.

Goal:

Recreational Health Program - To prevent the occurrence of illness, injury or death at recreational facilities.

Objective:

- Have 100% of such facilities inspected and receive no serious violations.

Goal:

Land Use & Hazardous Waste – To prevent transmission of disease and to protect the public health, safety and environment by ensuring properly designed private sewage disposal and water supply systems ensuring proper storage, collection and handling of hazardous waste.

Objectives:

- Work with developers, property owners and contractors to design and construct safe sanitary private sewage disposal and water supply systems.
- Permit and inspect all hazardous waste generators, storage and collection facilities to ensure full compliance with all applicable laws and regulations.

Goal:

Vector Control – To reduce the risk of human disease, injury and discomfort to the public by maintaining surveillance over disease sources, and suppressing populations of insect vectors, rodents and other nuisance animals.

Objective:

- Investigate and provide advice on the control of vectors and conduct direct suppression activities.

Budget Units Included:

350400 – Cooperative Extension
351100 – Environmental Health
351900 – Environmental Health Grants
450121 – Vector Control CSA

OTHER HEALTH

David J. Kears
Agency Director

Financial Summary

Other Health	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	73,346,139	78,017,108	0	1,328,544	79,345,652	5,999,513	8.2%
Revenue	49,025,925	51,664,266	0	1,196,750	52,861,016	3,835,091	7.8%
Net	24,320,214	26,352,842	0	131,794	26,484,636	2,164,422	8.9%
FTE – Mgmt	11.08	12.08	0.00	1.00	13.08	2.00	18.1%
FTE - Non Mgmt	0.08	0.08	0.00	0.28	0.36	0.28	350.0%
Total FTE	11.16	12.16	0.00	1.28	13.44	2.28	20.4%

Medical Care Financing	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	105,206,976	105,206,976	0	0	105,206,976	0	0.0%
Revenue	105,206,976	105,206,976	0	0	105,206,976	0	0.0%
Net	0	0	0	0	0	0	0.0%

MISSION STATEMENT

To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure and to provide general oversight and administrative and fiscal support for the Public Health and Behavioral Health Care Services departments. To provide leadership for implementation of Countywide or Agency-wide health care initiatives and to provide leadership and assistance to private and publicly-operated health care delivery systems including the implementation of programs that expand accessibility of needed medical services in the most appropriate and cost-effective setting and development of insurance alternatives for previously uninsured Alameda County residents.

MANDATED SERVICES

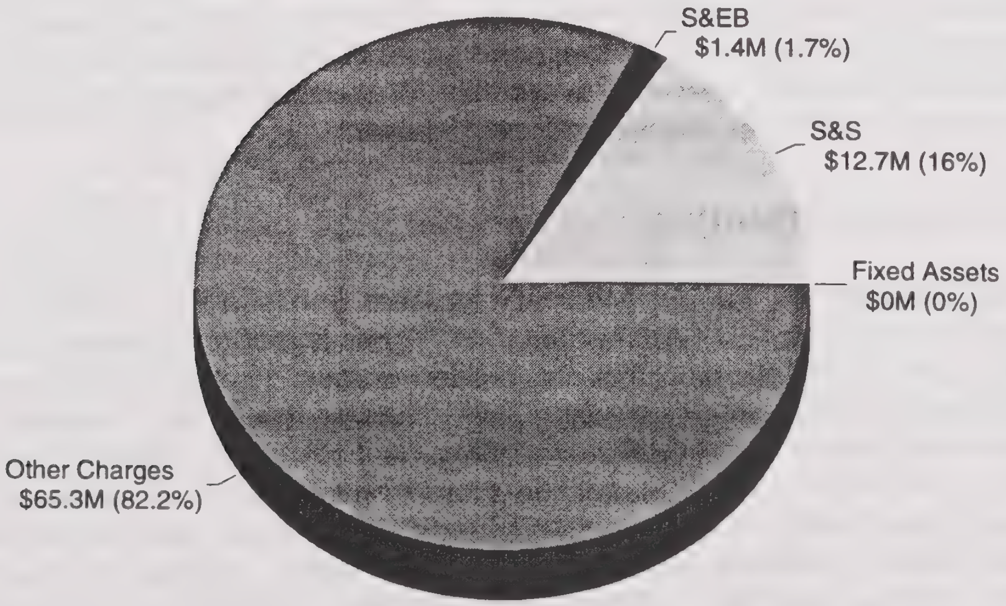
Administration of the County Medically Indigent Services Plan (CMSP) and Guidelines for the County's Section 17000 population. Administration and monitoring all of Indigent Health Care provider agreements funded through Health Realignment, California Healthcare for Indigents Program (CHIP), and/or the County General Fund. (These agreements include the Alameda County Medical Center, primary care community-based organizations, private hospitals, and private medical providers.) In order to receive State Realignment and CHIP funds, County must match these revenues at a predetermined mandated Maintenance of Effort level. Additionally, the County must comply with the Medically Indigent Care Reporting requirements and provide certain demographic, expenditure, and utilization data in a manner that will provide an unduplicated count of all indigent users.

Other mandated services include administration of the Criminal Justice Medical Services contract with the Alameda County Medical Center (ACMC) to provide medical and healthcare services to youths in custody at Alameda County 24-hour detention facilities and implementation of the Health Insurance Portability and Accountability Act.

DISCRETIONARY SERVICES

Discretionary services include: lead responsibilities for the finalization of the ACMC Hospital Authority Master Contract Transfer documents; lead responsibilities for the development of the Children and Families Commission early childhood development initiative planning process; lead responsibilities for the feasibility study to offer health insurance benefits to In-Home Supportive Services (IHSS) providers; lead responsibilities for the feasibility study, development, and implementation of Indigent Health Care Reform; coordination of the Healthy Families/Medi-Cal Policy and Outreach activities; administration of the SB 910 Medical-Cal Administrative and Targeted Case Management (MAA TCM) claiming program; administration of the School-Based Health Center Fund; leadership, overall direction, and oversight of the Interagency Children's Policy Council (ICPC); leadership in the development of new initiative services targeting children and youth (i.e., Safe Passages, Our Kids, etc.); and implementation of a solution to receive and report uncompensated care at the ACMC for non-CMSP patients.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 12.16 full-time equivalent positions, for community clinic contracts, and in Alameda County Medical Center (ACMC) Agreements at a net county cost of $26,352,842. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $2,032,628 and 1.00 additional full-time equivalent position.

- Salary and Benefit adjustments include mid-year Board-approved Salary and Benefits COLAs total $104,120, and $78,128 and 1.00 full-time equivalent position for reclasses and transfers.
- Services and Supplies increase of $1,501,530 include mid-year Board-approved program changes of $536,904 for the School Based Health Center evaluation contracts ($420,000) and for dental health and a CBO COLA totaling $795,633 for annualization of the 2000-2001 COLA and a five percent increase effective September 2001. Internal Service Funds increase of $168,993.
- Other Charges increase of $2,987,191 due to a five percent COLA increase in Alameda County Medical Center agreements. The total amount for the ACMC services (indigent care and criminal justice medical services) is $64,213,366, a $2,954,584 increase, fully offset by the use of Realignment revenues. The net county cost for the ACMC is $23,555,237.
- Revenues are expected to increase by $2,638,341 due to increased Realignment revenues of $2,857,411 and various other revenue decreases totaling $219,070.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $1,682,341.

The Proposed Budget for Other Health includes funding for 12.16 full-time equivalent positions at a net county cost of $26,352,842.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of $1,328,544 and revenue of $1,196,750 with a resulting increase in net county cost of $131,794 and an increase of 1.28 full-time equivalent positions, and include:

- The transfer of the CASA Program from Social Services to Health for an increase of $228,544 in appropriations, $96,750 in revenue, net county cost of $131,794 and full-time equivalent positions of 1.28, offset by a decrease in the Social Services Agency.
- Board directed one-time allocation of $500,000 from Tobacco Master Settlement funds to implement recommendations of the HIV/AIDS Task Force.

- Board directed one-time allocation of $600,000 from Tobacco Master Settlement Agreement funds and/or other health revenue for enhanced pharmacy coverage or other health services at community-based clinics.
- The Agency is also directed to set-aside $50,000 from existing resources to support the efforts of Collaborating Agencies Responding to Disasters (CARD) and $100,000 for the Sexual Assault Response Team (SART) program.

The Final Budget includes funding for 13.44 full-time equivalent positions at a net county cost of $26,484,636.

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION

Provides general direction for all Health Care Services Agency operations and reports to the Board of Supervisors regarding budget, programs, and services. Provides leadership in the establishment of short- and long-term goals. The staff functions include technical and fiscal consultation, implementation of special projects (administrative and clinical), administrative coordination of the operating departments within the Agency, and strategic and program planning and problem solving. In collaboration with the Children and Families Commission, provides administrative support and leadership in the Every Child Counts planning process.

INDIGENT AND OTHER HEALTH SERVICES

Oversees planning and development of Indigent Health Care Reform Plan, ensures that all applicable mandates are adhered to relative to State Realignment and CHIP programs so that continued federal and State funds are not jeopardized, administers the School-Based Health Center Fund; provides leadership and oversight to the IHSS insurance workgroup; provides leadership and administrative support to the Children and Families Commission planning process; and provides leadership, oversight, and fiscal support of ICPC, Safe Passages, and Our Kids activities. Tasks include: coordination of Indigent Health Care-related functions; budget analysis; coordination of the agency budget and financial forecasting process; legislative and policy analysis; fiscal support to Agency departments; administrative and fiscal support to the Children and Families Commission, and preparation of all State-mandated financial reports relative to receipt of State Realignment, CHIP, and SB 910 (MAA TCM) funds.

The County Medical Services Program (CMSP) funds health care services for all County residents qualifying as indigent citizens (i.e. those with no insurance coverage and no ability to pay for services). These services include emergency, pediatric, OB/GYN, general medical and dental health care services. Service delivery is carried out through a contract with the Alameda County Medical Center.

Goal:

Insure that integrated health care services are available to County residents.

Objectives:

- Develop and implement a county-wide centralized CMSP eligibility registry.
- Develop improved performance-based contracts for all providers within the Indigent Health Care provider network.
- Develop and provide expanded school-linked services.
- Develop expanded intervention programs for children five years and older.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

ICPC was established to improve outcomes for children and families through major interagency systems reform. This effort was spearheaded in 1994 with AB 1741 designation and has grown significantly over the past five years as new initiatives have been integrated into the work of the ICPC.

AB 1741, the Youth Pilot project, was developed as a result of State legislation to assist six competitively-selected California counties with blended funding and regulatory and legislative changes. The Alameda County AB 1741 Project targeted families whose children are in or at risk of out-of-home placement (foster care, group homes, juvenile detention, or other institutional care). Specific outcomes include:

- More children living safely at home;
- More parents able to support their children (economically, emotionally, and developmentally); and
- A service system that is better integrated, more family-focused and outcomes-driven.

This effort brought members of the Board of Supervisors, County Department heads (Health Care, Social Services, Probation) and community members together to develop pilots and policy to achieve our outcomes. A central principle is the development of initiatives at both the "high end" of the system where services to our most-costly children are provided and the front end of the system where there is little, if any, integrated prevention and early intervention efforts.

Goal:

Facilitate coordinated services to children Countywide.

Objectives:

- Continue the interagency planning and the development of results based accountability framework with the development and ratification of broad-based outcomes/indicators that are linked to a children's services budget.
- Restructure the ICPC meeting format and develop a standing committee structure to better facilitate cross systems and interagency efforts.

- Begin a process to "institutionalize" the neighborhood pilots; develop a sustainability plan; and facilitate a process to make recommendations to the Board of Supervisors that support the current neighborhood work and future neighborhood engagement.
- Continue to provide technical assistance to the County's school districts with a particular focus on South County schools and the Oakland and Hayward Unified School Districts through the joint Our Kids/Safe Passages initiatives.
- Initiate participatory evaluation efforts in the Prescott and San Antonio neighborhoods.
- Advocate locally and at the State level for policy and fiscal reforms that support the County's system reform agenda.

SCHOOL-BASED HEALTH CENTER FUND (SBHCF)

On July 28, 1998 the Board of Supervisors approved the establishment of a School-Based Health Center Fund (SBHCF). The SBHCF has two related parts: technical assistance and advocacy and fund disbursement to the individual School-Based Health Clinics (SBHC). The mission of the SBHCF is to support and strengthen the development and sustainability of adolescent school-based and school-linked health centers in Alameda County through a combination of funding, advocacy, information-sharing, consultation, and technical assistance to ensure that the health centers provide the most comprehensive, high-quality services possible. Seven adolescent SBHCs are operational in the County, supported in part by the SBHCF. Two additional sites are in the planning phase.

Goal:

To strengthen the infrastructure and expand programs of the existing SBHCs through base funding from the Tobacco Master Settlement Fund. Priority areas for the SBHCs are: 1) strengthen staffing, particularly increasing health educators; 2) improve communication and relationships with the school community; 3) maximize billing; 4) incorporate tobacco education and cessation into the SBHCs; 5) develop more peer education and youth development programs; and 6) identify health insurance and provide linkages to health insurance enrollment assistance. Technical assistance to existing sites as well as those school communities in various planning stages will continue.

Objectives:

- Increase funding for the existing seven SBHCs to strengthen their infrastructure and stabilize budgets as funding becomes available.
- Complete planning for two to three additional adolescent SBHCs to open in 2002. One site may open in January 2002 depending on the availability of a portable building where services will be provided.
- Increase funding and sustainability through continued advocacy with the State and maximize billing revenue at each site, ongoing.

- Evaluate results for outcome indicators which will provide implications for SBHC practice and contribute new knowledge to State and national dialogues regarding efficacy of school-based health services to maximize funding streams and integrate SBHCs into the entire health care delivery system, and develop standards of practice in SBHCs. Outcome report due for completion in December 2001.

- Increase availability of medical, mental health, and health education services particularly peer health education at each existing site as funding becomes available.

- Develop relationships with higher education institutions to establish internships in health education by June 2002.

Budget Unit Included:

350100 - HCSA Administration

PUBLIC HEALTH DEPARTMENT

Arnold Perkins
Director

Financial Summary

Public Health	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	83,140,486	98,486,349	0	(11,588,726)	86,897,623	3,757,137	4.5%
AFB	888,526	1,123,314	0	(1,026,262)	97,052	(791,474)	-89.1%
Revenue	69,472,362	81,440,051	0	(10,114,701)	71,325,350	1,852,988	2.7%
Net	12,779,598	15,922,984	0	(447,763)	15,475,221	2,695,623	21.1%
FTE – Mgmt	143.75	166.25	0.00	(11.42)	154.83	11.08	7.7%
FTE – Non Mgmt	416.70	416.03	0.00	(80.83)	335.20	(81.50)	-19.6%
Total FTE	560.45	582.28	0.00	(92.25)	490.03	(70.42)	-12.6%

MISSION STATEMENT

The mission of the Public Health Department is to work in partnership with the community to ensure the optimal health and well-being of all people through a dynamic and responsive process respecting the diversity of the community and challenging the County to provide for present and future generations.

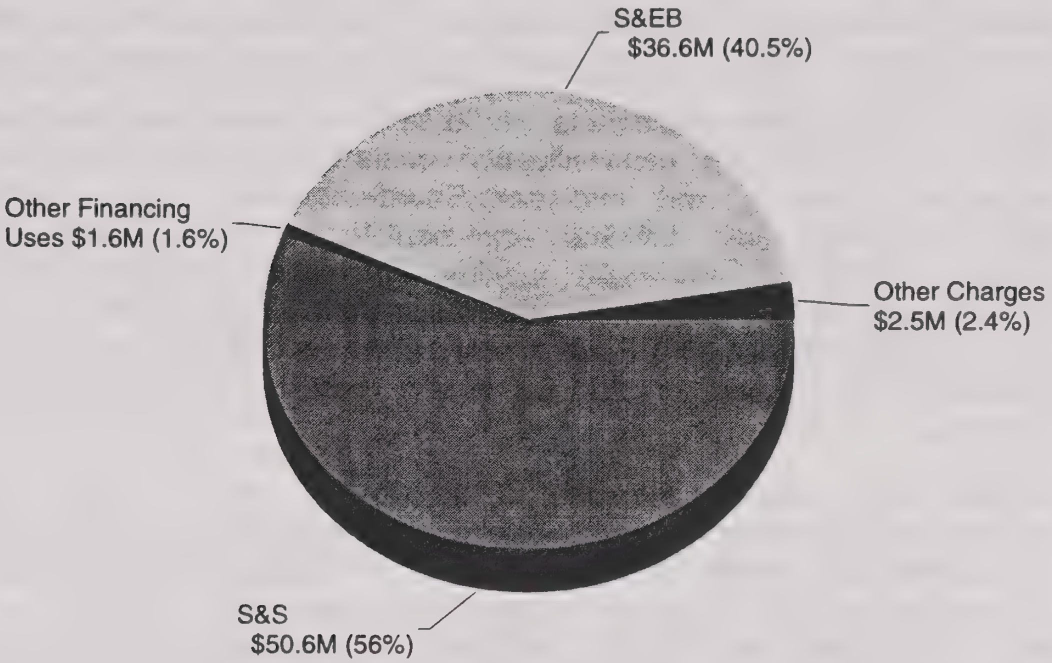
MANDATED SERVICES

The level of mandated services for local health departments and/or public health Departments are referenced in the following: California Administrative Code; Welfare and Institutions Code; California Health and Safety Code; Code of Federal Regulations; Government Code; California Code of Regulations; and Alameda County Ordinance Code.

DISCRETIONARY SERVICES

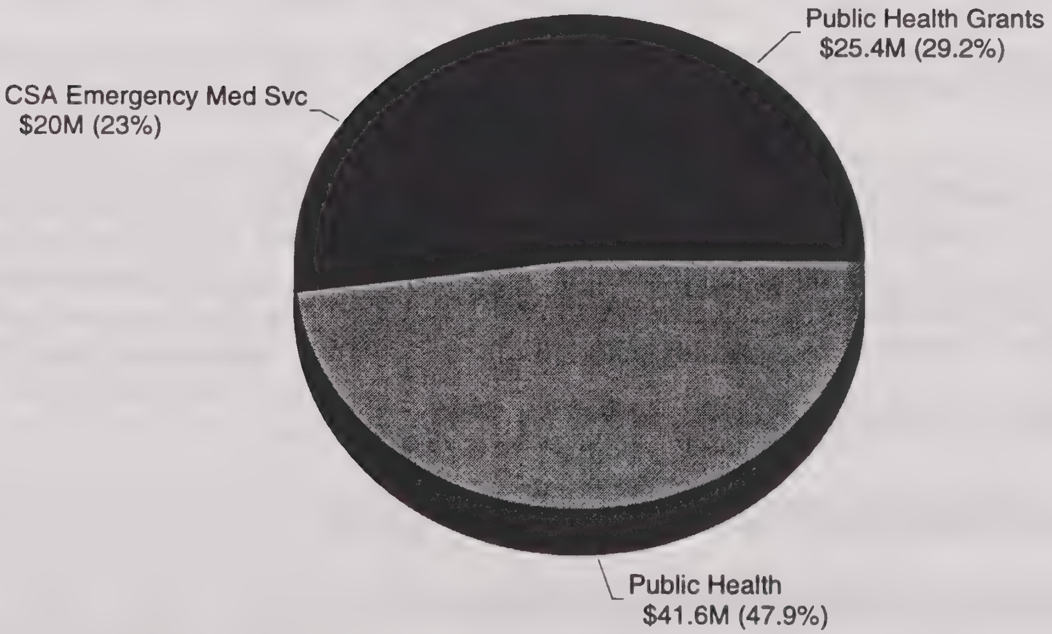
The Public Health Department provides the following discretionary services: Department-wide administrative services support; assessment, planning, and evaluation; epidemiology and surveillance; and grant and special assessment district-supported projects. In addition, several of the Public Health mandated programs allow discretion in service levels. These include Public Health Field Nursing; HIV/AIDS Services; Healthy Infant Program; Tobacco Control; Dental Disease Services; Injury Prevention Services; Cooperative Extension Programs; and numerous assessment, education, and prevention programs. Public Health also includes Healthy Start and Health Care for the Homeless programs.

Total Appropriation by Major Object



Intra Fund Transfers $-3.3M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 582.28 full-time equivalent positions at a net county cost of $15,922,984. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $3,143,386 and an increase of 21.83 full-time equivalent positions.

- Salary and Benefits adjustments of $6,161,409 which include Board-approved COLAs of $3,897,288; reclassification costs of $387,517 and 1.17 full-time equivalent positions; and mid-year Board-approved funding adjustments of $1,082,613 and 15.31 full-time equivalent positions for California Children's Services; $582,296 and 6.58 full-time equivalent positions for Community Assessment Planning Evaluation and administrative staff updates; and other mid-year adjustments including Black Infant Health, AIDS, and Perinatal Hepatitis B resulting in an increase of $211,695 and a reduction of 1.23 full-time equivalent positions.

- Services and Supplies increase of $9,571,481 which include $1,800,780 in adjustments to uncompensated physician emergency medical services; $1,033,052 for Community Health Teams; increase of $2,338,627 for First Responder Emergency Medical Services contracts; increase of $2,700,000 for Emergency Medical Services trauma subsidy contracts; and various other Board-approved mid-year adjustments such as maternal, child and adolescent health, Black Infant Health, HIV testing and Foster Care Health totaling $861,559, fully offset by revenue. Internal Service Fund increases totaling $837,463.

- Other Charges decreased by $194,018 due to technical adjustments in the Community Health Teams Program.

- Fixed Asset reduction of $10,000.

- Intra-Fund Transfers increase of $183,009 based on increased reimbursements for services from other County departments.

- Revenues are estimated to increase by $11,967,689 due to $1,800,000 SB 2132 uncompensated physician revenue; $1,035,632 in California Children's Services program revenue; and $2,292,408 in mid-year program and grant revenue increases spread across 25 different programs; and $5,404,855 (or 4.2 percent) from the Emergency Medical Services assessment COLA increase. Realignment increase of $744,081 and Environmental Health fee and assessment increases of $690,713.

- Available Fund Balance increase of $234,788.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget for Public Health includes funding for 582.28 full-time equivalent positions at a net county cost of $15,922,984.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in a decrease in appropriations of $11,588,726 and financing of $11,140,963 and the reduction of 92.25 full-time equivalent positions and include:

- Reclasses, transfers and Emergency Medical Services adjustments increasing Salary and Employee Benefits and decreasing Discretionary Services and Supplies by $230,124, and adding 0.34 full-time equivalent positions.
- Technical adjustments to create a new separate department for Environmental Health Services reducing Salary and Employee Benefits by $8,180,468, Services and Supplies by $4,362,099, Other Charges by $94,973, Fixed Assets by $10,000, and Other Financing Uses by $1,614,973, and transferring 106.75 full-time equivalent positions. All offset by a revenue transfer of $12,763,488 and an Available Fund Balance transfer of $1,026,262, and a net county cost decrease of $472,763 in Public Health.
- Board-directed allocation of $25,000 to Services and Supplies for the Senior Injury Prevention Program funded through the Public Benefit Fund.
- Board-approved Salary and Employee Benefits increases to the Field Nursing and Tuberculosis Program of $94,844, and 1.00 full-time equivalent position, offset by a decrease in Services and Supplies.
- Board-approved Child Health Disability and Prevention adjustments increasing appropriations by $151,778 and decreasing 3.36 full-time equivalent positions, offset by revenue.
- Board-approved Homeless Health program appropriation increases of $34,889 and 0.94 full-time equivalent position, offset by revenue.
- Board-approved Ryan White and other AIDS program increases of $432,172 and 0.75 full-time equivalent position, offset by revenue.
- Board-approved Partnership of Public Health closeout decreasing appropriations and revenue by $91,721 and 0.83 full-time equivalent position.
- Board-approved Dental Disease Grant appropriation increase of $103,621 and 1.92 full-time equivalent positions, offset by revenue.
- Board-approved increase in California Endowment Grant Program of $1,675,253 and 8.58 full-time equivalent positions, offset by revenue.
- Board-approved increase for the Asthma Start Program of $342,795 and 3.50 full-time equivalent positions, offset by revenue.

The Final Budget includes funding for 490.03 full-time equivalent positions at a net county cost of $15,475,221.

MAJOR SERVICE AREAS

Alameda County Public Health Department (ACPHD) administers a range of programs designed to align with the three core functions of public health: assessment, policy development, and assurance.

Goal:

To monitor the community health status to identify community health problems.

Objectives:

- Complete eight community assessments within the fiscal year.
- Conduct a behavioral risk factor survey by June 2002.
- Compile and release a County Health Status Report every two years with the next Report being due in 2002.

Goal:

To improve the health of the community by assuring timely and effective diagnosis and investigation of community health problems.

Objectives:

- Provide regular screening/immunization clinics throughout the County.
- Identify and investigate all active TB cases and contacts, and maintain a 95 percent therapy completion rate.

Goal:

To inform, educate, and empower people on health issues and community development.

Objective:

- Provide school-based, culturally-appropriate education and training to teachers, families, and caregivers on the importance of dental health and prevention of oral disease.

Goal:

To mobilize community partnerships to improve health.

Objective:

- Evaluate the impact of the action plans in the 10 neighborhoods with community health teams by June 2002.

Goal:

To develop policies that support community health efforts.

Objectives:

- Annually, develop a position on the top 20 proposed State and federal public health regulations and legislation relevant to the Public Health Department legislative platform.

- Develop tools to implement AB 1259 which pilots unified time-study procedures to facilitate a consolidated fund claim project to be implemented by June 2002.

Goal:

To assure a competent public health and personal care workforce and administrative infrastructure.

Objective:

- Introduce Agency-wide criteria-based performance evaluation by June 2002.

Goal:

To enforce laws and regulations that protect the health and safety of the community.

Objective:

- Continue cooperative efforts with local law enforcement to visit tobacco sales sites.

Goal:

To link people to needed personal health services and assure the provision of health care when otherwise not available.

Objective:

- Coordinate annual educational forums to ensure smooth transition from school services to adult services for families of children with developmental disabilities.

Goal:

To evaluate effectiveness, accessibility, and quality of personal and population-based health services.

Objective:

- Complete annual evaluation of 41 Public Health programs during the fiscal year.

Goal:

To conduct research in order to gain new insights into health problems and to develop innovative solutions to them.

Objectives:

- Develop a culturally-appropriate diabetes project to address health disparities.

- Participate in study of new cardiac arrest drug for use in emergency medical situations.

Budget Units Included:

350200 – HCSA – Public Health
350900 – Public Health Grants
450111 – CSA EM-1983-1

PUBLIC ASSISTANCE

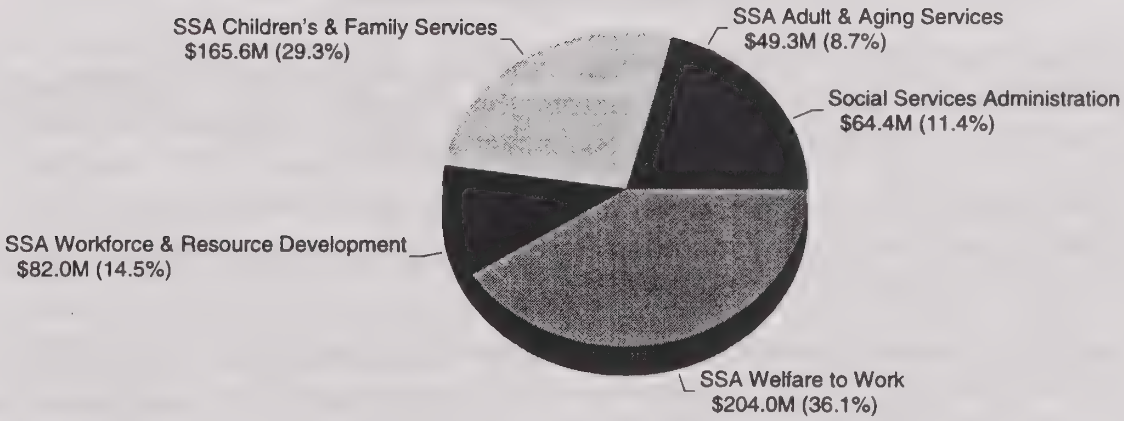
PUBLIC ASSISTANCE

Kathy Archuleta
Interim Agency Director

Financial Summary

Public Assistance	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	481,240,295	556,960,736	0	8,271,887	565,232,623	83,992,328	17.5%
Revenue	428,029,156	500,420,372	0	8,328,681	508,749,053	80,719,897	18.9%
Net	53,211,139	56,540,364	0	(56,794)	56,483,570	3,272,431	6.1%
FTE - Mgmt	563.58	590.42	0.00	2.00	592.42	28.84	5.1%
FTE - Non Mgmt	1,786.66	1,863.60	0.00	3.70	1,867.30	80.64	4.5%
Total FTE	2,350.24	2,454.02	0.00	5.70	2,459.72	109.48	4.7%

Appropriation by Department



MISSION STATEMENT

To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural, and ethnic diversity, and the increased vulnerability of populations at risk.

MAJOR SERVICES

While California and the San Francisco Bay Area economies have continued to thrive, there are many segments of the population that have not benefited or must confront problems that are not related to the economy. It is the Social Services Agency's mission to help these individuals and families resolve their problems. The services that the Social Services Agency provides include protection of children, families, and adults; assistance with workforce re-entry; temporary economic assistance for families and adults experiencing economic hardship; long-term economic assistance for those unable to work; and emergency food and shelter.

MAJOR ACCOMPLISHMENTS IN 2000-01 INCLUDE:

During Fiscal Year 2000-2001, the Social Services Agency experienced an unprecedented turnover in leadership positions. Notwithstanding these changes in leadership, the Board of Supervisors established an interim structure to ensure that the Social Services Agency forged ahead with system enhancements, the implementation of innovations, as well as service integration at the community and interdepartmental level. At the same time, recruitment processes were put into action to ensure the timely replacement of leadership positions.

The following are a few highlights of the Social Services Agency's accomplishments.

SYSTEM ENHANCEMENTS

- The transformation of welfare offices continued with the facility planning underway for the second self-sufficiency center—the Alameda County Eden Multi-Service Center—which will be ready for operations in July 2001.
- Adult Protective Services created a nation-wide toll free "1-800" telephone number for family and community members to make referrals to Adult Protective Services. This phone number is 1-866-Call-APS.
- The State Kinship Guardianship Assistance Payment program (Kin-GAP) became effective January 1, 2000. Under Kin-GAP, a dependent child being cared for by a relative may receive a subsidy if the relative assumes guardianship and the dependency is dismissed. Forty percent of children in foster care in Alameda County are in relative or kinship placements.
- The Social Services Agency established the framework to pilot outcomes-based planning building upon the Social Services Strategic Plan 1999-2004. This planning process will guide the operating goals for the coming year and the development of a multipurpose planning calendar for the Social Services Agency.

INNOVATIONS

- In Fiscal Year 2000-2001 a new resource, the Domestic Violence Client Assistance Fund, was established. The Client Assistance Fund is available to clients who are domestic violence victims/survivors and need assistance with housing, utility deposits, car repairs, work clothes, and other goods or services that will help the client to obtain or maintain employment.
- Planning for the Alternative Response System which provides early intervention/prevention services to families assessed for low- to moderate-risk of abuse and neglect has begun, and selection of the lead agencies in the two targeted communities is underway. The program will serve approximately 400 families.
- The Area Agency on Aging was awarded a Long-Term Care Innovation grant under Governor Davis' "Aging With Dignity" Initiative in the amount of $2,264,421.

SERVICE INTEGRATION/PARTNERSHIPS

- The California Work Opportunity and Responsibility to Kids (CalWORKs) program created new partnerships and expanded existing ones to provide support services in the areas of child care, transportation, substance abuse, mental health, and domestic abuse to address the barriers to employment that exist for families. It also focused on Supplemental Security Income (SSI) Advocacy and referral of CalWORKs recipients with employment barriers to appropriate services.
- A new Medi-Cal program, Category 1931(b) Medi-Cal, was created to assure that families who would have been eligible for Medi-Cal under pre-CalWORKs rules were not disadvantaged due to some of the stricter rules of the new program. There are currently 9,000 cases that are being reviewed for continued Medi-Cal eligibility under the Transitional Medi-Cal, 1931(b) Medi-Cal, or any other Medi-Cal program.
- The In-Home Supportive Services Public Authority, SEIU Local 616, the Health Care Services Agency, and the Social Services Agency developed a comprehensive Health Plan for homecare workers through the Alameda Alliance for Health.

AGENCY ADMINISTRATION AND FINANCE

Information Services – The Agency's technology department continued its rapid upgrade of computer technology and new systems in 2000-2001. The process of expanding the computer network is nearing completion with a new focus on improving customer service and the Agency's network infrastructure. The most significant information services activity since the implementation of CalWORKs is the CalWORKs Information Network (CalWIN) project. CalWIN, currently in the development phase, is a worker-friendly, client-based system that will automate eligibility determination and calculate and issue benefits more efficiently than ever before. Implementation is scheduled for November 2003.

Facilities – The new Hayward facility at 24100 Amasser Street is expected to open in June 2001. This new facility will include a Self-Sufficiency Center for community members who need economic support, an Employment One-Stop for job seekers, and South County child welfare services. Space is included in the facility for community partners who will help the Agency's customers access a broad array of community-based services. On-site child care will be available for employees as well as for families seeking assistance.

Office of Human Relations and Diversity Affairs – To improve services to limited English speaking customers, the Office of Human Relations and Diversity Affairs implemented language access protocols. A translation unit was established to provide better services to our non-English speaking customers in their primary language. The Agency completed its first comprehensive Affirmative Action Plan and has established a process to review and set goals annually.

Program Integrity - The Welfare Fraud Program's law enforcement efforts continue to play a critical role in reducing fraud in the Agency's programs. It was implemented by the joint effort of the Agency's Welfare Fraud Prevention Division and the District Attorney's Office, Special Investigations Unit. In 2000, over 7,800 referrals for program fraud were investigated. Of these investigations, approximately 20 percent were sent to the District Attorney for prosecution. Of those referred for prosecution, 335 individuals were entered into the diversion program and 727 were convicted. This effort to prevent, deter and investigate the most egregious instances of fraud saved $41 million in benefits that otherwise would have been distributed to those defrauding the system.

DEPARTMENT OF WELFARE TO WORK

The Alameda County Board of Supervisors approved **the Self-Sufficiency Program** design in 1997 as the blueprint for the Department of Welfare to Work's implementation of welfare reform. All the basic structure and service elements of the Self-Sufficiency Program have been implemented, although refinements, service enhancements and additional facilities and equipment upgrades are necessary.

CalWORKs - Implementation continued throughout 2000. In 1998, the initial emphasis was on enrolling all employable CalWORKs adults into CalWORKs by scheduling them for an orientation. Although the enrollment goal was met, many people did not attend the orientations. In an attempt to reach those who did not participate, outreach contracts were awarded in 1999 to community-based organizations. As a result, approximately 1,261 adults began participating in 2000.

As CalWORKs recipients moved from orientation into job services, the primary activities requiring expansion in 2000 were job club/job search, assessment, and training. These welfare-to-work activities were provided through increased contracts with community-based organizations, Private Industry Councils, faith-based organizations, private businesses and other government agencies. New partnerships were created and existing ones expanded to provide support services in the areas of child care, transportation, substance abuse, mental health, and domestic abuse to address the barriers to employment that exist for families. Agency social services expanded and focused on SSI Advocacy and referral of CalWORKs recipients with employment barriers to appropriate services.

- **Participation Rates** - Mandated federal participation rates are computed on a net caseload, excluding certain cases. Alameda County's current participation rate of 36 percent exceeds the required federal participation rate. As long as caseloads continue to drop statewide, California's adjusted participation rate will decline.

- **Sanctions** - When outreach efforts fail, the Social Services Agency is mandated to sanction the adults on the case. The number of adults sanctioned rose from 8 percent in December 1998 to 19 percent in December 2000. Children remain on aid as long as the caretaker continues to provide necessary information. Outreach efforts to sanctioned adults are also underway to ensure informed choice, to document reasons for non-participation, and to encourage/facilitate participation when possible.

Staff continued their efforts to transform welfare offices into Self-Sufficiency Centers so the appearance and process in the office support self-sufficiency. The first of three new Self-Sufficiency Centers opened in December 1999 at the Eastmont Town Center. The Eastmont Self Sufficiency Center offers: CalWORKs, General Assistance, and Food Stamp eligibility and employment services; job workshops; co-located child care referral services; alcohol and drug services; mental health services; SSI advocacy; and drop-in childcare for on-site participants. Planning for a new Hayward Self-Sufficiency Center is in process, with a target opening date of Spring 2001. A site for a new building in North Oakland has not yet been located. The Self-Sufficiency Program components are available at the current Hayward and North Oakland sites until the new centers are fully implemented.

Services within the Fremont area expanded in March 1999, when the eligibility office moved into the Fremont Family Resource Center. Employment case management and social services are now available on-site, and job services are provided next door by the Employment Development Department (EDD).

Benefit Center - At the Benefit Center, all ongoing eligibility case management for CalWORKs, General Assistance, Food Stamp, Transitional Medi-Cal and 1931(b) Medi-Cal recipients is provided through a centralized case management system. Opened in August 1998, the Benefit Center houses over 200 eligibility, clerical and managerial staff. The gradual addition of staff has improved client service and reduced errors.

- **Food Stamps** - During 2000, the Department took aggressive action to reduce an unacceptably high Food Stamp error rate. Strategies including full case reviews, enhanced training, new automated monitoring reports and targeted problem resolution. As a result, the error rate began declining in FY 1999-2000, and it is anticipated to fall below the federal tolerance level of 10 percent in federal FY 2001.

- **General Assistance** - The General Assistance caseload continued to decline to 2,843 in December 2000. Because the minimum General Assistance grant is linked to CalWORKs cost of living increases, the General Assistance grant was increased to $319 in 2000.

Medi-Cal Center - The Medi-Cal Center located at the Enterprise Office in East Oakland opened after all CalWORKs, General Assistance and Food Stamp eligibility functions moved into the Eastmont Self-Sufficiency Center. At the Medi-Cal Center, the majority of ongoing Medi-Cal cases are centralized in one building. However, County residents may apply for Medi-Cal at the Medi-Cal Center, Outreach Sites or at any Self-Sufficiency Center as part of our aggressive outreach efforts for Medi-Cal enrollment and retention. This outreach effort is a partnership between the Social Services Agency, Alameda County Health Care Services Agency, managed care providers, and community organizations.

DEPARTMENT OF WORKFORCE AND RESOURCE DEVELOPMENT

Workforce Investment Act (WIA) - Previously, workforce development was overseen by the Private Industry Councils (PIC), which were funded by the Job Training Partnership Act (JTPA). On July 1, 2000, JTPA was replaced by the Workforce Investment Act (WIA). The WIA mandates the creation of a Workforce Investment Board (WIB) to create policy and administer WIA funds.

WIA is the first major reform in the employment delivery system in 15 years. WIA's role is to coordinate and improve the local employment and training system to meet employer needs for skilled workers in the global economy. The WIA's two customers are employers and job seekers.

As the Chief Local Elected Officials for the County, the Board of Supervisors appoints the Workforce Investment Board members. To ensure effective input from employers, the WIB is required to have a majority of its members from the private sector. Creation of the WIB was completed in the spring of 2000. In this short period of time, the 41-member WIB has developed a mission statement, annual goals, funding priorities, service strategies, marketing for employers, and administrative policies.

The WIB is also required to have a Youth Council. This 31-member Council has developed the youth portion of the local plan, recommended providers of youth activities to the WIB, and is coordinating area youth activities.

WIA services are provided through the eight One-Stop Career Centers located throughout Alameda County. These Centers are operated by cities and community colleges, and are funded primarily through the WIA, except for the City of Oakland, which has a separate WIB.

Partnership Grant Program (PGP) - This flexible funding program was initiated by the Alameda County Board of Supervisors in 1999 and provides one-time competitive grants to community-based organizations and private and governmental agencies to support new and innovative approaches to delivering social services to at-risk families throughout the County. The funds for these strategic investments are derived from CalWORKs Performance Incentives funds and are distributed in accordance with Social Service Agency's Strategic Plan themes, PGP's funding objectives, and Temporary Assistance to Needy Families regulatory parameters.

Since its inception in late FY 1999-2000, five funding cycles have been completed. Over 160 grants, totaling over $5 million, have been awarded in four funding categories including: Organization Building, Job Creation, Neighborhood Building, and Intergovernmental Initiatives. PGP awarded contracts totaling $3,754,849 in FY 2000-2001.

Education - While CalWORKs emphasizes Work First! the critical challenge is to assist clients in achieving lifetime self-sufficiency. Both the Adult Ed/Regional Occupational Program (ROP) and the Community College systems receive TANF and CalWORKs funds to enhance and develop programs that upgrade employment skills. The Adult Ed/ROP workgroup utilized a portion of their CalWORKs allocation to hire a CalWORKs Coordinator, who serves as a liaison between SSA and the workgroup. The Coordinator has developed informational material for SSA staff to use when assisting CalWORKs clients with their selection of vocational/educational programs.

Transportation - The Social Services Agency has been working closely with the Metropolitan Transportation Commission to develop County and region-wide efforts. This effort has resulted in two new projects. One project will provide information from a transportation broker to County caseworkers, community organizations, and employers. This will enable CalWORKs recipients to better utilize the existing transportation system. The second project will provide emergency transportation benefits to CalWORKs participants. This will enable CalWORKs recipients to better respond to emergencies and family crisis.

Domestic Violence - The Domestic Violence Resource Team consists of experienced domestic violence caseworkers that assist CalWORKs participants who are victims/survivors of domestic violence. These caseworkers are stationed at Social Services Agency offices and provide the following services to victims/survivors who are CalWORKs eligible:

- Crisis intervention/counseling;
- Safety planning;
- Short-term case management;
- Referrals to domestic violence programs and other services in the community;
- Assistance in planning welfare-to-work activities that include domestic violence services;
- Assistance in obtaining waivers from certain CalWORKs requirements; and
- Assistance in applying for State Victim of Crime (VOC) compensation funds.

To supplement these services, SSA has contracts with several community domestic violence service providers. These organizations provide the following services:

- Emergency shelter;
- Crisis intervention;
- Support groups;
- Safety planning;
- Legal assistance;
- Employment case management; and
- Employment workshops.

Drug and Alcohol Abuse/Mental Health - SSA has collaborated with Alameda County Behavioral Health Care Services to develop the following services for CalWORKs participants with mental health or substance abuse issues: support groups; vocational rehabilitation services for people graduating from substance abuse recovery programs; and family-centered services at the Coliseum Gardens public housing site.

Preparation work has begun to develop additional staff training, case management, and transportation services in the upcoming year. In addition, SSA continues to collaborate with other agencies to provide outreach, information, referral, and counseling services through the CalWORKs Outreach Support Team (COST).

Community Service - The community service program mandated by CalWORKs has been developed by a work group composed of private sector employers, local education agencies, organized labor, clients, community-based organizations, and faith-based organizations. The Alameda County Community Service Plan is currently awaiting approval by the State and will serve CalWORKs clients who have not found unsubsidized employment within the mandated 18 to 24 month time limit. For those CalWORKs participants who have not exceeded the time limit, the voluntary Work Experience program provides unpaid work activity in over 300 community sites. In addition, a two-year pilot, waged-based work experience program has been approved to serve approximately 200 participants.

Community Partnerships - Expanding, coordinating, and improving the services provided by the Social Services Agency and the community is essential to successfully implementing CalWORKs. To achieve local goals and meet mandated client outcomes, an open dialogue between all stakeholders is essential. The Social Services Agency works collaboratively with the broader community to sponsor venues conducive for this dialogue:

- Community Forums are held throughout the year to provide updates, share information, receive input, and identify emerging policy and operational issues.
- Community Workgroups are held with community partners, including direct service providers, advocates, and other County departments.

Participants in this dialogue have provided invaluable assistance in helping to shape the CalWORKs program.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

System Improvements - The Department began implementation of its multi-year Practice Improvement Project, an Alternative Response System to serve moderate risk families by referring them to community-based programs that offer services to remediate family problems.

Additionally, reducing the number of children assigned to each child welfare worker and improving working conditions continues to be an important focus for the Department this year. The wage and benefit package for Child Welfare Workers to enable the County to be competitive in recruiting and retaining staff has been implemented. Over 200 staff members have moved into new and remodeled offices with ergonomic furniture. A new civil service classification, Family Service Support Worker, was created to provide support to child welfare workers in their case management roles. Currently, 41 Family Service Workers are being recruited and hired.

Diversity - The diversity of the Child Welfare workforce continues to increase: 41.9 percent are white, 32.5 percent are African American, 11.1 percent are Hispanic, 7.4 percent are Asian, and 7.1 percent are from other ethnic backgrounds. As a step toward assuring culturally-sensitive services for children and families and improving the work environment for staff, almost 250 Children and Family Services staff have participated in racism and cultural competency training.

Kin-GAP - The State Kinship Guardianship Assistance Payment program (Kin-GAP) became effective January 1, 2000. Under Kin-GAP, a dependent child being cared for by a relative may receive a subsidy if the relative assumes guardianship and the dependency is dismissed. Forty percent of children in foster care in Alameda County are in relative or kinship placements. Dependency will be dismissed for a large number of cases currently carried by the Long-Term Foster Care program. Relative families in that program will be able to assume legal guardianship of their foster children, not be formally tied to the Social Services Agency, and receive a monthly stipend to support the child. Two contracts have been awarded to community-based organizations to provide support services to these relative families (Kinship Support Services).

Program Development - Planning for the Alternative Response System which provides early intervention/prevention services to families assessed for low-to-moderate risk of abuse and neglect has begun, and selection of the lead agencies in the two targeted communities is underway. The program will serve approximately 400 families.

Second Responders, a collaborative of the Department and the Oakland Police Department (OPD) grew out of Safe Passages, one of five Urban Health Initiative sites funded by the Robert Wood Johnson Foundation. Second Responders seeks to reduce exposure to violence for children between 0 - 5 years of age. Children at this age who witness violence can suffer permanent learning and memory impairments leading to cognitive, behavioral, and emotional difficulties. Furthermore, there is a strong overlap of domestic violence and child abuse, as much as 70 percent. This program is in its initial planning and implementation phase and will include hiring a domestic violence specialist, training Emergency Response staff on identifying domestic violence, and providing intervention services to families with young children who are experiencing violence. The Department of Children and Family Services, OPD, and the CalWORKs Domestic Violence Team will work together to share information about the families that will facilitate appropriate, early services to prevent domestic violence and child abuse.

Implementation of the Health Care Program for Children in Foster Care allowed the Social Services Agency to partner with the Public Health Department to place six Child Health and Disability Prevention program public health nurses in Family Reunification and Dependency Investigation Units. In conjunction with the Child Welfare Workers, the Public Health Nurses are responsible for facilitating health care, medical treatment and referral, and mental health services for children in the foster care system.

Project Destiny, which provides wrap-around services to support children whose personal crises demand intensive supervision, support, and therapy, was expanded from 24 children to 200 federally-eligible children through the Title IV-E waiver. In October 2000, the Agency also received approval for 50 State-only children to receive

Project Destiny services through SB 163. Currently, there are approximately 110 children and their families served through this program. Project Destiny is part of the Agency's Title IV-E waiver and is designed to demonstrate the impact of providing increased funding flexibility and longer-term provider responsibility for the well-being of children. The outcomes experienced by participating youth and their families are being evaluated by a team from UC Berkeley.

Family Conferencing is a strength-based, family-centered program that involves family and extended family members in creating a plan that addresses the safety, health, and emotional needs of children in, or at risk of entering, the child welfare system. The Family Conferencing program has served 40 families. The families selected for the program are participating in an evaluation conducted by UC Berkeley's Center for Social Services Research.

DEPARTMENT OF ADULT & AGING SERVICES

Adult Protective Services - Effective March 2001, all budgeted Adult Protective Services (APS) social worker staff positions were filled for the first time since SB 2199 was implemented on May 1, 1999. In addition, in collaboration with the District Attorney's Office, the Social Services Agency co-sponsored an Elder Abuse Investigation two-day training for Countywide law enforcement personnel, APS social workers and Public Guardian-Conservator staff and interested community agency staff. Finally, a nation-wide toll-free telephone number was created for family and community members to make referrals to Adult Protective Services. This phone number is 1-866-Call APS.

Area Agency on Aging (AAA) - The Area Agency on Aging was involved in two needs assessment activities during the last fiscal year. A comprehensive needs assessment was conducted on elders residing in the City of San Leandro. The final report of this needs assessment motivated San Leandro's City Council to establish a Commission on Aging and to begin planning efforts for the establishment of a municipal senior center. A second needs assessment survey was conducted among the County's 14 focal points (primarily senior centers). Information from this Countywide needs assessment is currently being analyzed by staff and will be included in our Area Plan for 2001-2005. The AAA was also awarded a Long-Term Care Innovation grant under Governor Davis' "Aging With Dignity" Initiative in the amount of $2,264,421.

In-Home Supportive Services (IHSS) - IHSS reorganized its case assignments so that language-specific cases are served by workers who speak those languages for as many of the caseloads as possible. IHSS also decreased the time it takes to get the payroll documents processed from approximately nine days to three to four days.

Public Guardian-Conservator - The Public Guardian secured a Bay Area-wide toll free telephone number for Conservatorship intake referrals and community inquiries on the conservatorship process. In addition, in partnership with the Office of the County Counsel, APS funds were leveraged to provide for a second County Counsel attorney position for Probate Conservatorship and counsel for Elder Abuse investigation support. Additional accomplishments included the implementation of: a staff Court Accounting Report review process and procedure to ensure accountability and improve timely submission of reports to the Probate Court; a fiscal/accounting Management Information System (MIS) reporting process for conservator staff and the Public Guardian to track compliance with fiduciary reporting and responsibility; an improved and automated fiscal tracking system for all Public Guardian, County Counsel, Public Defender and Court Investigator fees that will generate interest earnings on conservatee funds held pending court approval of these fees for payment; a case collaboration/conference process for Adult Protective Services and Public Guardian staff in order to provide an integrated and seamless intervention process when conservatorship appears to be the most appropriate casework intervention; and a new process to improve responsiveness and accountability for community referrals for Probate Conservatorships.

Public Authority for In-Home Supportive Services - The Public Authority, SEIU Local 616, the Health Care Services Agency, and the Social Services Agency developed and implemented a comprehensive Health Plan for homecare workers through the Alameda Alliance for Health. In addition, wages for homecare workers were increased from $6.25 to $7.82 per hour through a Memorandum of Understanding between SEIU Local 616 and the Public Authority.

Veterans Services Unit - The Veterans Affairs Commission was officially reactivated. The program has witnessed increased participation of female veterans and veterans from Desert Storm and the Vietnam War. A full-time Veterans Services Officer was selected to coordinate Countywide services for veterans, their families, and beneficiaries.

FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 2,454.02 full-time equivalent positions at a net county cost of $56,540,364. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $3,329,225 and an increase of 103.78 full-time equivalent positions.

- Mid-year Board-approved Salary and Benefits COLAs for all departments total $16,066,874. Board-approved community-based organization (CBO) COLAs total $216,692 to annualize the 2000-2001 COLA and a five percent increase effective September 2001. Staffing transfers and reclassifications result in increased costs of $53,397, and a decrease of 2.72 full-time equivalent positions.

- Mid-year Board-approved program changes include increased appropriations of $25,237,793, the addition of 106.50 full-time equivalent positions and increased revenues of $24,737,793 resulting in an increase in net county cost of $500,00 The adjustments include:
  - CalWORKs child care subsidy expansion (increased appropriation and revenues of $8,174,452).
  - Initiative to provide health insurance to IHSS homecare workers (increased appropriation of $7,365,755 and revenues of $6,865,755 resulting in a net county cost increase of $500,000).

  - Children and Family Services program staffing augmentation (increased appropriation and revenues of $4,999,698) and 86.50 full-time equivalent positions.
  - Initiative to develop and implement CalWIN, an automated eligibility and benefits determination system (increased appropriation and revenues of $2,800,629).
  - In-Home Supportive Services program staffing augmentation (increased appropriation and revenues of $1,075,174) and 17.00 full-time equivalent positions.
  - Initiative to strengthen the Homeless Safety Net (appropriation transfer of $379,418).
  - Independent Living Skills Program staffing augmentation (increased appropriation and revenues of $337,543) and 3.00 full-time equivalent positions.
  - Initiative to implement Kinship Support Services Program (increased appropriation and revenues of $173,734).
  - Increase in State and federal funding under the Older Americans Act (increased appropriation and revenues of $160,583).
  - Adjustments to provide transportation subsidies and coordinate health care plan enrollment for IHSS homecare workers (increased appropriation and revenues of $125,225).
  - Expansion of domestic violence contracts (increased appropriation and revenues of $25,000).

- Increased appropriation of $6,030,450 and revenues of $4,126,401, for a net county cost increase of $1,904,049 due to a Board-approved increase in home care workers wages to $7.82 per hour and a 9.8 percent increase in IHSS hours of service.

- A net increase of $654,894 in county costs for Foster Care including: $3,025,395 in appropriations for Adoptions Assistance payments based on an estimated 27 percent increase in caseload and a 15.4 percent increase in grant costs, based on experience; $10,021,315 in appropriations for Foster Care based on an estimated 5.2 percent decrease in caseload and an 18.2 percent increase in grant costs based on experience; $438,745 in appropriations for seriously emotionally disturbed children placed in group homes by Behavioral Health Care Services based on an estimated 20.0 percent decrease in caseload and a 43.1 percent increase in grant costs based on experience; $993,410 in increased appropriations to reflect child support accounting changes; $238,719 in increased appropriations for the care of court wards; increased Realignment revenues to help fund the increase in caseload costs of $3,186,702 and increased program revenues of $10,875,988.

- Reduced net county costs for CalWORKs of $392,937 based on increased appropriations of $10,705,929 and increased revenues of $11,098,866. CalWORKs adjustments include an estimated 10.2 percent reduction in the CalWORKs caseload, a projected 2.3 percent decrease in the average grant amount, and a 4.85 percent COLA applied to grants effective October 1, 2001.

- Decreased appropriations and net county costs of $1,648,737 for General Assistance due to higher anticipated Supplemental Security Income recoupments, an estimated 15.9 percent in caseload decline based on experience, a 4.2 percent increase in grant levels based on experience and a 4.85 percent COLA based on the Board's policy to align the GA COLA with the State CalWORKs COLA.

- Increased Internal Service Fund Costs of $9,306,069, increased revenues of $22,351,547 to reflect increased reimbursements based on estimated expenses, decreased appropriations and revenues of $3,572,691 due to lower Workforce Investment Act allocations, decreased revenues of $144,596 due to the loss of one-time funding, and miscellaneous decreases of $1,392,919 in appropriations and $268,794 in revenues.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $1,682,341.

The Proposed Budget includes funding for 2,454.02 full-time equivalent positions at a net county cost of $56,540,364.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of $8,271,887 and increased revenue of $8,328,681, for a decreased net county cost of $56,794 and the addition of 5.71 full-time equivalent positions. Adjustments include:

- Board-approved expansion of CalWORKs Stage I child care including appropriations and revenue of $7,709,771.

- Board-approved funding to expand the Kinship Support Services Program including appropriations and revenue of $85,064.

- Board-approved expansion of the Services to Enhance Early Development (SEED II) Program including appropriations and revenue of $199,889.

- Board-approved funding for the School-based Services Program including appropriations and revenue of $170,534 and 4.00 full-time equivalent positions.

- Board-approved transfer of the Court-Appointed Special Advocates (CASA) Program to the Health Care Services Agency including decreased appropriations of $228,544, decreased revenue of $96,750, and a reduction of 1.29 full-time equivalent positions.

- Board-approved increase in lease costs for 160 Franklin Street including an appropriations transfer of $76,528.

- Board-approved initiation of the Electronic Benefit Transfer (EBT) Pilot Program including increased appropriations and revenue of $260,173 and 3.00 full-time equivalent positions.

- Board-approved funding of the City of Fremont's Multipurpose Senior Services Program including an appropriations transfer of $50,000.
- Board-approved, one-time funding of $75,000 for Eden Information & Referral to make "The Big Blue Book: The Directory of Human Services for Alameda County" available on the Internet," offset by revenue from the Public Benefit Fund.
- Reclassification actions resulting in no change in net county cost or full-time equivalent positions.

The Final Budget includes funding for 2,459.72 full-time equivalent positions at a net county cost of $56,483,570.

Public Assistance	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	106,543,109	117,762,311	134,788,769	156,560,289	157,110,035	22,321,266	549,746
S&S	136,095,162	176,636,799	109,621,284	130,571,843	138,439,583	28,818,299	7,867,740
Other	269,604,149	264,351,744	266,091,163	273,437,602	273,442,003	7,350,840	4,401
Fixed Assets	640,355	1,162,767	951,073	1,051,073	1,051,073	100,000	0
Intra Fund Transfers	(71,977,398)	(80,592,960)	(30,656,847)	(5,104,924)	(5,254,924)	25,401,923	(150,000)
Other Financing Uses	715,928	629,199	444,853	444,853	444,853	0	0
Net Appropriation	441,621,305	479,949,860	481,240,295	556,960,736	565,232,623	83,992,328	8,271,887
Financing							
Revenue	387,376,601	421,460,120	428,029,156	500,420,372	508,749,053	80,719,897	8,328,681
Total Financing	387,376,601	421,460,120	428,029,156	500,420,372	508,749,053	80,719,897	8,328,681
Net County Cost	54,244,704	58,489,740	53,211,139	56,540,364	56,483,570	3,272,431	(56,794)
FTE - Mgmt	NA	NA	563.58	590.42	592.42	28.84	2.00
FTE - Non Mgmt	NA	NA	1,786.66	1,863.60	1,867.30	80.64	3.70
Total FTE	NA	NA	2,350.24	2,454.02	2,459.72	109.48	5.70
Authorized - Mgmt	NA	NA	598	625	628	30	3
Authorized - Non Mgmt	NA	NA	2,050	2,138	2,139	89	1
Total Authorized	NA	NA	2,648	2,763	2,767	119	4

DEPARTMENTS INCLUDED:

320100 - Welfare Administration
320200 - Aging
320300 - IHSS Public Authority
320400 – Workforce Investment Board
320500 - Assistance Payments
320600 - General Assistance
320700 - Inter-Agency Children's Policy Council
320900 - Social Services Agency Grants

TOTAL FUNDING BY SOURCE

Major Funding Source	2000 - 01 Budget	Percent	2001 - 02 Budget	Percent
Licenses, P&F	$178,538	0.0%	$203,538	0.0%
Fines, F&P	$0	0.0%	$0	0.0%
Use of Money & Property	$0	0.0%	$30,000	0.0%
State Aid	$202,696,705	42.1%	$238,628,864	42.2%
Aid from Federal Government	$223,148,225	46.4%	$266,943,650	47.2%
Charge for Services	$1,009,954	0.2%	$936,954	0.2%
Other Revenues	$995,734	0.2%	$2,006,047	0.4%
Other Financing Sources	$0	0.0%	$0	0.0%
Subtotal	$428,029,156	88.9%	$508,749,053	90.0%
County-Funded Gap	$53,211,139	11.1%	$56,483,570	10.0%
TOTAL	$481,240,295	100.0%	$565,232,623	100.0%

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Allocated FTE's	Mandatory or Discretionary	Served
Adult Services	**$7,303,394**	**$1,962,860**	**$3,749,557**	**$434,187**	**$1,156,790**	**15.8%**	**71.6**		
Public Guardian	731,590	203,408	128,182	400,000	0	0.0%	30.1	M	1,140 people/yr
Adult Protective Services	6,211,643	1,759,452	3,553,151	0	899,040	14.5%	36.3	M	2,880 people/yr
Special Circumstances/SSI out of home care	227,905	0	68,224	0	159,681	70.1%	3.3	M	n/a
Veteran's Services	132,256	0	0	34,187	98,069	74.2%	2.0	D	1,400 people/yr
In-Home Support Services	**$114,021,305**	**$48,181,716**	**$41,167,107**	**$13,428,855**	**$11,243,627**	**9.9%**	**99.3**		
IHSS Services (State & Federal Funds not appropriated)	105,624,592	44,199,620	38,135,289	13,368,855	9,920,828	9.4%	n/a	M	969,047 hrs of svc/mo
IHSS Assessments	7,197,993	3,587,484	2,527,356	0	1,083,153	15.0%	99.3	M	9,923 people/mo.
Public Authority	1,198,720	394,612	504,462	60,000	239,646	20.0%	n/a	D	n/a
Aging Services	**$5,563,831**	**$3,924,609**	**$1,000,220**	**$0**	**$639,002**	**11.5%**	**8.8**		
Dept On Aging	5,204,113	3,924,609	1,000,220	0	279,284	5.4%	8.8	M	16,000 people/yr
SOS	217,436	0	0	0	217,436	100.0%	n/a	M	n/a
Senior Services	142,282	0	0	0	142,282	100.0%	n/a	D	n/a
CalWIN	**$2,800,629**	**$2,800,629**	**$0**	**$0**	**$0**	0.0%	**0.0**	M	n/a
CalWORKs	**$220,622,100**	**$141,961,508**	**$61,072,818**	**$14,619,477**	**$2,968,297**	**1.3%**	**626.4**		
Payments To Families	113,401,519	57,020,850	54,169,808	0	2,210,861	1.9%	n/a	M	49,091 people/mo
Employment & Support (eg. Trans., domestic violence asst.)	40,176,393	27,379,056	1,013,144	11,026,757	757,436	1.9%	306.5	M	9,418 families/mo
Child Care	41,402,694	41,402,694	0	0	0	0.0%	11.6	M	2,496 families/mo
Eligibility	12,008,518	11,282,046	726,472	0	0	0.0%	274.0	M	18,340 families/mo
Fraud	4,220,144	4,043,862	176,282	0	0	0.0%	23.4	M	n/a

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Allocated FTE's	Mandatory or Discretionary	Served
Substance Abuse & Mental Health Treatment	4,987,112	0	4,987,112	0	0	0.0%	N/a	M	n/a
CalLearn	833,000	833,000	0	0	0	0.0%	10.9	M	447 youth/mo
Partnership Grant Program	3,592,720	0	0	3,592,720	0	0.0%	N/a	D	n/a
Food Stamps	**$73,963,188**	**$63,187,504**	**$7,582,012**	**$280,000**	**$2,913,672**	**3.9%**	**293.4**		
Food Coupons	45,600,000	45,600,000	0	0	0	0.0%	N/a	M	21,675 households/mo
Eligibility	24,509,307	15,660,562	5,891,158	280,000	2,677,587	10.9%	267.1	M	21,675 households/mo
Fraud	3,853,881	1,926,942	1,690,854	0	236,085	6.1%	26.3	M	n/a
General Assistance	**$17,435,708**	**$1,069,750**	**$0**	**$1,465,000**	**$14,900,958**	**85.5%**	**64.7**		
GA Payments	11,983,918	0	0	1,465,000	10,518,918	87.8%	N/a	M/D	2,818 cases/mo
Eligibility	2,281,718	0	0	0	2,281,718	100.0%	37.0	M	2,818 cases/mo
Assessment and Advocacy-Disabled Adults	2,139,501	1,069,750	0	0	1,069,751	50.0%	27.2	D	500 SSI app's approved/year
Community Housing and Shelter Services	949,754	0	0	0	949,754	100.0%	N/a	M/D	n/a
Fraud	80,817	0	0	0	80,817	100.0%	0.5	M	n/a
GA / Food Stamps Employment Services	**$5,807,992**	**$2,931,295**	**$33,886**	**$0**	**$2,842,811**	**48.9%**	**38.3**	**D**	6,500 people/yr
Medi-Cal Eligibility	**$41,262,930**	**$41,262,930**	**$0**	**$0**	**$0**	**0.0%**	**509.7**	**M**	56,000 families/mo
Refugee Cash Assistance	**$405,157**	**$405,157**	**$0**	**$0**	**$0**	**0.0%**	**1.0**		
RCA Payments	378,149	378,149	0	0	0	0.0%	N/a	M	116 families/mo
Eligibility	27,008	27,008	0	0	0	0.0%	1.0	M	116 families/mo

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Allocated FTE's	Mandatory or Discretionary	Served
Cash Assistance Program for Immigrants (CAPI)	**$100,177**	**$0**	**$100,177**	**$0**	**$0**	**0.0%**	**1.8**	**M**	50 applications/mo
Refugee Employment Services	**$1,700,797**	**$1,700,797**	**$0**	**$0**	**$0**	**0.0%**	**3.7**	**D**	400 served/yr
Workforce Investment Board	**$9,137,098**	**$9,064,098**	**$0**	**$73,000**	**$0**	**0.0%**	**44.0**		
Workforce Investment Act	9,064,098	9,064,098	0	0	0	0.0%	44.0	D	1,022 people/yr
ACAP	73,000	0	0	73,000	0	0.0%	N/a	D	n/a
Dept of Education Child Care Grant	**$940,201**	**$0**	**$940,201**	**$0**	**$0**	**0.0%**	**0.0**	**D**	168 children/yr
Child Welfare Services	**$63,996,023**	**$30,697,042**	**$21,199,741**	**$5,200,229**	**$6,899,011**	**10.8%**	**605.3**		
Child Welfare Services	56,446,908	28,152,642	18,202,456	4,336,187	5,755,623	10.2%	568.0	M	**
Family Preservation	4,172,149	1,180,807	1,973,873	0	1,017,469	24.4%	25.5	M	610 families/yr
Independent Living Program	2,021,816	1,292,215	729,601	0	0	0.0%	10.2	D	925 children/yr
CARI (Options For Recovery)	491,108	71,378	293,811	0	125,919	25.6%	1.6	D	500 children/yr
Child Abuse Prevention Contracts	864,042	0	0	864,042	0	0.0%	n/a	D	1,150 children/yr
Adoptions	**$13,244,065**	**$5,823,011**	**$5,842,318**	**$574,801**	**$1,003,935**	**7.6%**	**34.8**		
Adoptions Program	3,573,109	1,521,614	1,795,989	150,000	105,506	3.0%	32.2	D	355 adoptions/yr
Adoptions Assistance Payments	9,517,348	4,224,429	3,969,689	424,801	898,429	9.4%	n/a	M	900 children/mo
Adoptions Assistance Eligibility	153,608	76,968	76,640	0	0	0.0%	2.6	M	900 children/mo
Out-Of-Home Placement	**$105,579,248**	**$35,275,860**	**$28,476,605**	**$31,721,852**	**$10,104,931**	**9.6%**	**55.1**		
SSA Foster Care Payments	72,836,044	27,269,382	18,588,740	23,913,796	3,064,126	4.2%	n/a	M	3,700 children/mo

**2000 incidents/yr investigated for dependency; 735 children/mo in family maintenance, 3,700 children/mo in placement

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Allocated FTE's	Mandatory or Discretionary	Served
Probation Foster Care Payments	18,237,792	3,222,804	6,206,470	7,808,056	1,000,462	5.5%	n/a	M	331 children/mo
Foster Care Eligibility	5,274,946	2,637,308	1,823,356	0	814,282	15.4%	42.8	M	4,121 children/mo
Foster Care Licensing	1,537,720	703,145	408,932	0	425,643	27.7%	12.3	D	870 children capacity
Emergency Assistance Payments	2,061,744	1,443,221	0	0	618,523	30.0%	n/a	M	83 children/mo
Behavioral Care SED Payments	3,622,767	0	1,449,107	0	2,173,660	60.0%	n/a	M	28 children/mo
Care of Court Wards	2,008,235	0	0	0	2,008,235	100.0%	n/a	M	150 children/mo
Interagency Children's Policy Council	**$1,988,423**	**$1,336,806**	**$365,000**	**$0**	**$286,617**	**14.4%**	**1.8**	**M/D**	
Domestic Violence - Marriage License Fees	**$203,538**	**$0**	**$0**	**$203,538**	**$0**	**0.0%**	**0.0**	**D**	1,300 individuals & families/mo
Emergency Food & Shelter Services (incl. Eden I&R)	**$2,977,840**	**$0**	**$0**	**$0**	**$2,977,840**	**100.0%**	**0.0**	**D**	18,637 meals/mo & 415 beds/night
Value of Services Delivered	**$689,053,644**	**$391,585,572**	**$171,529,642**	**$68,000,939**	**$57,937,491**	**8.4%**	**2459.7**		
Adjustments	**($123,821,020)**	**($86,848,512)**	**($35,518,587)**	**$0**	**($1,453,921)**	**1.2%**	***n/a***		
Food Stamp Coupons	(45,600,000)	(45,600,000)				0	*n/a*	M	
IHSS State and Federal Share	(76,766,760)	(41,248,173)	(35,518,587)	0	0	0	*n/a*	M	
County-wide indirect costs less equity transfers	(1,454,260)	(339)	0	0	(1,453,921)	100.0%	n/a	M/D	
Grand Total SSA BUDGET	**$565,232,623**	**$304,737,060**	**$136,011,055**	**$68,000,938**	**$56,483,570**	**10.0%**	**2459.7**		

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Public Assistance							
Children & Family Services							
14th Street Medical Group, Inc.	$55,800	$0	$0	$0	$0	$55,800	$0
4C's of Alameda County	$8,440	$0	$0	$0	$0	$8,440	$0
4C's of Alameda County	$113,319	$0	$0	$0	$2,501	$115,820	$2,501
4C's of Alameda County	$2,848	$0	$0	$0	$0	$2,848	$0
American Indian Child Resource Center	$84,566	$0	$0	$0	$0	$84,566	$0
Asian Community Mental Health Services	$85,665	$0	$0	$0	$0	$85,665	$0
Bananas, Inc.	$11,059	$0	$0	$0	$0	$11,059	$0
Bananas, Inc.	$32,874	$0	$0	$0	$0	$32,874	$0
Bananas, Inc.	$441,420	$0	$0	$0	$0	$441,420	$0
Calico Center	$30,000	$0	$0	$0	$0	$30,000	$0
Calico Center	$90,738	$0	$0	$0	$0	$90,738	$0
California Partnership for Children	$31,500	$0	$0	$0	$6,666	$38,166	$6,666
Child Care Links	$8,440	$0	$0	$0	$0	$8,440	$0
Child Care Links	$113,319	$0	$0	$0	$2,501	$115,820	$2,501
Child Care Links	$2,848	$0	$0	$0	$0	$2,848	$0
Children's Hospital - Oakland	$56,000	$0	$0	$0	($24,807)	$31,193	($24,807)
Children's Hospital - Oakland	$12,000	$0	$0	$0	$0	$12,000	$0
Children's Hospital - Oakland	$5,540	$0	$0	$0	$0	$5,540	$0
Children's Hospital - Oakland	$100,000	$0	$0	$0	$0	$100,000	$0
Children's Hospital - Oakland	$173,862	$0	$0	$0	$0	$173,862	$0
Eden I & R, Inc.	$39,530	$0	$0	$0	($2,000)	$37,530	($2,000)
Emergency Shelter Program, Inc.	$51,064	$0	$0	$0	$0	$51,064	$0
Family Support Services of the Bay Area	$99,500	$796	$4,851	$5,647	($3)	$105,144	$5,644
Family Support Services of the Bay Area	$200,000	$0	$0	$0	$35,000	$235,000	$35,000
Family Support Services of the Bay Area	$135,000	$0	$0	$0	($107,300)	$27,700	($107,300)
Family Support Services of the Bay Area	$175,000	$0	$0	$0	$175,000	$350,000	$175,000

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Family Support Services of the Bay Area	$102,900	$0	$0	$0	($51,450)	$51,450	($51,450)
Flex Care	$175,000	$0	$0	$0	$175,000	$350,000	$175,000
ILSP Unallocated	$196,000	$0	$0	$0	$0	$196,000	$0
KAIROS Unlimited, Inc.	$75,547	$0	$0	$0	$0	$75,547	$0
La Clinica de la Raza	$80,000	$0	$0	$0	$0	$80,000	$0
Parental Stress Service, Inc.	$60,000	$0	$0	$0	$30,000	$90,000	$30,000
Parental Stress Service, Inc.	$150,000	$0	$0	$0	$0	$150,000	$0
Parents Helping Parents	$168,000	$0	$0	$0	($93,000)	$75,000	($93,000)
Peralta Community College District	$49,950	$0	$0	$0	$0	$49,950	$0
San Leandro Shelter for Women & Children	$71,428	$0	$0	$0	$0	$71,428	$0
San Leandro Shelter for Women & Children	$20,000	$0	$0	$0	$0	$20,000	$0
School Age Mothers	$75,000	$0	$0	$0	$0	$75,000	$0
Valley Community Health Center	$89,025	$0	$0	$0	$0	$89,025	$0
Totals – Children & Family Services	**$3,473,182**	**$796**	**$4,851**	**$5,647**	**$148,108**	**$3,626,937**	**$153,755**
CalWORKs							
4C's of Alameda County	$8,411,647	$0	$0	$0	$0	$8,411,647	$0
AC Transit	$750,000	$0	$0	$0	$0	$750,000	$0
African Immigrant & Refugee Resource Center	$106,155	$0	$0	$0	$0	$106,155	$0
Alameda Co. Behavioral Health Services	$50,000	$0	$0	$0	$0	$50,000	$0
Alameda Computer Center	$100,000	$0	$0	$0	$0	$100,000	$0
Alameda Health Consortium	$97,095	$0	$0	$0	$0	$97,095	$0
Allied Fellowship Service, Inc.	$100,000	$0	$0	$0	$0	$100,000	$0
American Viet League	$12,000	$0	$0	$0	$0	$12,000	$0
American Viet League	$80,000	$0	$0	$0	$0	$80,000	$0
American Viet League	$30,000	$0	$0	$0	$0	$30,000	$0
American Viet League	$30,000	$0	$0	$0	$0	$30,000	$0
Asians for Job Opportunities, Inc.	$200,000	$0	$0	$0	$0	$200,000	$0
Bay Area Immigrant & Refugee Services	$9,000	$0	$0	$0	$0	$9,000	$0
Bay Area Immigrant & Refugee Services	$40,000	$0	$0	$0	$0	$40,000	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Bay Area Immigrant & Refugee Services	$15,000	$0	$0	$0	$0	$15,000	$0
Berkeley Housing Authority	$45,400	$0	$0	$0	$0	$45,400	$0
Building Opportunities for Self-Sufficiency	$143,000	$0	$0	$0	$0	$143,000	$0
Catholic Charities	$200,000	$0	$0	$0	$0	$200,000	$0
Catholic Charities	$12,000	$0	$0	$0	$0	$12,000	$0
Catholic Charities	$112,000	$0	$0	$0	$0	$112,000	$0
Catholic Charities	$53,000	$0	$0	$0	$0	$53,000	$0
Chabot-Las Positas Community College	$90,000	$0	$0	$0	$0	$90,000	$0
Child Care Links	$23,500,000	$0	$0	$0	$0	$23,500,000	$0
Computers and You	$87,500	$0	$0	$0	$0	$87,500	$0
Davis Street Community Center, Inc.	$207,000	$0	$0	$0	$0	$207,000	$0
Domestic Violence Programs	$75,000	$0	$0	$0	$0	$75,000	$0
E.C. Reems Women's International Ministry	$33,268	$0	$0	$0	$0	$33,268	$0
East Bay Asian Local Development Corp.	$165,000	$0	$0	$0	$0	$165,000	$0
East Bay Asian Local Development Corp.	$75,000	$0	$0	$0	$0	$75,000	$0
East Bay Cambodian Council	$15,000	$0	$0	$0	$0	$15,000	$0
East Bay Community Law Center	$331,848	$0	$0	$0	$0	$331,848	$0
East Bay Perinatal Council, Inc.	$533,000	$0	$0	$0	$0	$533,000	$0
East Bay Vietnamese Association	$33,268	$0	$0	$0	$0	$33,268	$0
East Bay Vietnamese Association	$31,587	$0	$0	$0	$0	$31,587	$0
East Bay Vietnamese Association	$150,000	$0	$0	$0	$0	$150,000	$0
East Bay Vietnamese Association	$100,000	$0	$0	$0	$0	$100,000	$0
East Bay Vietnamese Association	$17,628	$0	$0	$0	$0	$17,628	$0
East Bay Vietnamese Association	$90,000	$0	$0	$0	$0	$90,000	$0
Eden Council for Hope and Opportunity	$454,395	$0	$0	$0	$0	$454,395	$0
Eden Youth Center	$300,000	$0	$0	$0	$0	$300,000	$0
Employment Development Department	$312,500	$0	$0	$0	$0	$312,500	$0
Family Bridges, Inc.	$196,965	$0	$0	$0	$0	$196,965	$0
Family Violence Law Center	$250,000	$0	$0	$0	$0	$250,000	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Fremont/Newark/Ohlone College Dist.	$85,000	$0	$0	$0	$0	$85,000	$0
Goodwill Industries (Greater East Bay)	$275,000	$0	$0	$0	$0	$275,000	$0
International Institute of the East Bay	$55,000	$0	$0	$0	$0	$55,000	$0
Jewish Family and Children's Services	$29,275	$0	$0	$0	$0	$29,275	$0
Jewish Family and Children's Services	$12,000	$0	$0	$0	$0	$12,000	$0
Jobs for Homeless Consortium	$150,000	$0	$0	$0	$0	$150,000	$0
Jobs for Homeless Consortium	$152,000	$0	$0	$0	$0	$152,000	$0
Lao Family Community Development, Inc.	$336,000	$0	$0	$0	$0	$336,000	$0
Lao Family Community Development, Inc.	$29,275	$0	$0	$0	$0	$29,275	$0
Lao Family Community Development, Inc.	$12,000	$0	$0	$0	$0	$12,000	$0
Lao Family Community Development, Inc.	$23,735	$0	$0	$0	$0	$23,735	$0
Lao Family Community Development, Inc.	$90,000	$0	$0	$0	$0	$90,000	$0
Lao Family Community Development, Inc.	$12,000	$0	$0	$0	$0	$12,000	$0
Lao Family Community Development, Inc.	$30,000	$0	$0	$0	$0	$30,000	$0
Life Choice Inc.	$339,842	$0	$0	$0	$0	$339,842	$0
Northern California Community Develop.	$375,000	$0	$0	$0	$0	$375,000	$0
Oakland Private Industry Council	$131,250	$0	$0	$0	$0	$131,250	$0
Peralta Community College District	$100,000	$0	$0	$0	$0	$100,000	$0
Peralta Community College District	$791,500	$0	$0	$0	$0	$791,500	$0
Preventive Care Pathways	$493,000	$0	$0	$0	$0	$493,000	$0
Project Transition	$450,000	$0	$0	$0	$0	$450,000	$0
Regional Technical Training Center	$125,000	$0	$0	$0	$0	$125,000	$0
Tri-City Homeless Coalition	$87,500	$0	$0	$0	$0	$87,500	$0
Unallocated CalWORKs Contracts	$1,456,151	$0	$0	$0	$0	$1,456,151	$0
United Laotian Community Development, Inc.	$15,000	$0	$0	$0	$0	$15,000	$0
Vallecitos, CET	$146,880	$0	$0	$0	$0	$146,880	$0
Women's Employment Resources Corp.	$200,000	$0	$0	$0	$0	$200,000	$0
Womens Initiative for Self Employment	$87,500	$0	$0	$0	$0	$87,500	$0
YWCA of Oakland/So. Alaco Counseling	$150,000	$0	$0	$0	$0	$150,000	$0
Totals - CalWORKs	**$43,885,164**	**$0**	**$0**	**$0**	**$0**	**$43,885,164**	**$0**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Adult Services							
Bay Area Community Services, Inc.	$80,000	$0	$0	$0	$0	$80,000	$0
City of Fremont	$50,000	$0	$0	$0	$0	$50,000	$0
Eden I & R, Inc.	$6,995	$0	$922	$922	$0	$7,917	$922
Eden I & R, Inc.	$12,000	$0	$0	$0	($2,000)	$10,000	($2,000)
Legal Assistance for Seniors	$118,250	$0	$6,710	$6,710	$0	$124,960	$6,710
Legal Assistance for Seniors	$80,000	$0	$0	$0	$0	$80,000	$0
Unallocated Aging RFP Pending	$176,008	$0	$0	$0	$0	$176,008	$0
Totals - Adult Services	**$523,253**	**$0**	**$7,632**	**$7,632**	**($2,000)**	**$528,885**	**$5,632**
Area Agency on Aging							
Alzheimer's Services of the East Bay	$69,221	$0	$0	$0	$0	$69,221	$0
Alzheimer's Services of the East Bay	$160,000	$0	$0	$0	$0	$160,000	$0
Bay Area Community Services, Inc.	$975,777	$0	$0	$0	($22,782)	$952,995	($22,782)
Bay Area Community Services, Inc.	$45,059	$0	$1,155	$1,155	$22,451	$68,665	$23,606
Bay Area Community Services, Inc.	$21,046	$0	$0	$0	$0	$21,046	$0
City of Alameda	$20,893	$628	$1,220	$1,848	$0	$22,741	$1,848
City of Albany	$15,617	$598	$784	$1,382	$0	$16,999	$1,382
City of Berkeley	$34,971	$1,337	$1,756	$3,093	$0	$38,064	$3,093
City of Emeryville	$27,800	$756	$993	$1,749	$1,981	$31,530	$3,730
City of Fremont	$25,375	$0	$0	$0	$0	$25,375	$0
City of Oakland	$33,915	$271	$1,654	$1,925	$0	$35,840	$1,925
City of Oakland	$40,003	$0	$0	$0	$0	$40,003	$0
City of Oakland	$78,743	$0	$0	$0	$0	$78,743	$0
City of Oakland	$190,109	$0	$0	$0	$47,302	$237,411	$47,302
Crisis Support Services	$17,763	$0	$0	$0	$0	$17,763	$0
East Bay Korean Senior Citizens, Inc.	$17,582	$0	$0	$0	$0	$17,582	$0
East Bay Korean Senior Citizens, Inc.	$3,000	$0	$0	$0	$22,782	$25,782	$22,782

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
East Bay Vietnamese Association	$20,706	$0	$0	$0	$0	$20,706	$0
Elder Care Alliance	$23,408	$0	$0	$0	$0	$23,408	$0
Family Bridges, Inc.	$75,609	$0	$0	$0	$4,116	$79,725	$4,116
Hayward Area Recreation & Park District	$20,667	$0	$1,173	$1,173	$0	$21,840	$1,173
Japanese American Svcs of the East Bay	$25,121	$0	$0	$0	$2,379	$27,500	$2,379
Legal Assistance for Seniors	$113,669	$0	$0	$0	$0	$113,669	$0
Legal Assistance for Seniors	$145,240	$0	$0	$0	$48,396	$193,636	$48,396
Life Elder Care, Inc.	$16,443	$0	$0	$0	$0	$16,443	$0
Lifelong Medical Care	$109,823	$0	$0	$0	($375)	$109,448	($375)
New Light Senior Center, Inc.	$6,783	$0	$385	$385	$0	$7,168	$385
North Oakland Parish	$8,120	$0	$0	$0	$1,880	$10,000	$1,880
Ombudsman, Inc.	$217,385	$0	$0	$0	$0	$217,385	$0
S.O.S. - Meals on Wheels	$272,450	$0	$1,317	$1,317	$0	$273,767	$1,317
Spanish Speaking Unity Council	$41,165	$0	$1,721	$1,721	($11,135)	$31,751	($9,414)
Spectrum Community Services	$262,007	$0	$0	$0	$36,469	$298,476	$36,469
Spectrum Community Services	$25,984	$0	$0	$0	$0	$25,984	$0
Spectrum Community Services	$147,080	$0	$0	$0	$5,237	$152,317	$5,237
St. Mary's Center	$57,256	$0	$0	$0	$0	$57,256	$0
St. Peter's Community Adult Day Care	$55,070	$0	$0	$0	$0	$55,070	$0
The Tides Center	$1	$0	$0	$0	$9,999	$10,000	$9,999
Unallocated Aging RFP Pending	$893,461	$0	$0	$0	$0	$893,461	$0
Valley Community Health Center	$61,814	$0	$0	$0	$0	$61,814	$0
Valley Community Health Center	$22,990	$0	$0	$0	$0	$22,990	$0
Totals – Area Agency on Aging	**$4,399,126**	**$3,590**	**$12,158**	**$15,748**	**$168,700**	**$4,583,574**	**$184,448**
Public Authority for IHSS							
Bay Area Community Services, Inc.	$98,799	$0	$0	$0	($18,790)	$80,009	($18,790)
Center for Elders Independence	$234,317	$0	$0	$0	$0	$234,317	$0
Center for Independent Living	$76,959	$0	$0	$0	($29,596)	$47,363	($29,596)
Community Resources for Independent Living	$39,402	$0	$0	$0	($3,286)	$36,116	($3,286)

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Family Bridges, Inc.	$21,840	$0	$0	$0	$32,052	$53,892	$32,052
Life Elder Care, Inc.	$54,860	$0	$0	$0	$2,743	$57,603	$2,743
Spectrum Community Services	$46,977	$0	$0	$0	$0	$46,977	$0
Valley Community Health Center	$48,400	$0	$0	$0	$2,420	$50,820	$2,420
Totals - IHSS	**$621,554**	**$0**	**$0**	**$0**	**($14,457)**	**$607,097**	**($14,457)**
Interagency Children's Policy Council							
Bananas, Inc.	$157,000	$0	$0	$0	$0	$157,000	$0
East Bay Asian Youth Center	$175,000	$0	$0	$0	$0	$175,000	$0
Eden Youth Center	$162,000	$0	$0	$0	$0	$162,000	$0
La Familia Counseling Services	$329,000	$0	$0	$0	$0	$329,000	$0
Women's Economic Agenda Project	$290,000	$0	$0	$0	$0	$290,000	$0
Totals - ICPC	**$1,113,000**	**$0**	**$0**	**$0**	**$0**	**$1,113,000**	**$0**
Community Projects							
Alameda County Community Food Bank	$700,311	$4,501	$29,367	$33,868	$0	$734,179	$33,868
Berkeley Emergency Food & Housing Project	$173,607	$1,116	$7,280	$8,396	$0	$182,003	$8,396
Berkeley Emergency Food & Housing Project	$57,588	$370	$2,415	$2,785	$0	$60,373	$2,785
Building Opportunities for Self-Sufficiency	$177,500	$1,141	$7,443	$8,584	$0	$186,084	$8,584
City of Oakland	$250,000	$0	$0	$0	$0	$250,000	$0
Davis Street Community Center, Inc.	$71,181	$457	$2,985	$3,442	$0	$74,623	$3,442
East Oakland Switchboard	$109,650	$705	$4,598	$5,303	$0	$114,953	$5,303
Emergency Services Network	$28,733	$185	$1,205	$1,390	$0	$30,123	$1,390
Emergency Shelter Program, Inc.	$138,317	$889	$5,800	$6,689	$0	$145,006	$6,689
Family Emergency Shelter Coalition	$39,794	$256	$1,669	$1,925	$0	$41,719	$1,925
Salvation Army	$87,454	$0	$0	$0	$0	$87,454	$0
Salvation Army	$128,910	$828	$5,406	$6,234	$0	$135,144	$6,234

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
San Leandro Shelter for Women & Children	$98,660	$634	$4,137	$4,771	$0	$103,431	$4,771
San Leandro Shelter for Women & Children	$77,073	$495	$3,232	$3,727	$0	$80,800	$3,727
Shelter Against Violent Environments	$33,408	$215	$1,401	$1,616	$0	$35,024	$1,616
The Women's Refuge, Inc.	$124,836	$802	$5,235	$6,037	$0	$130,873	$6,037
Traveler's Aid Society of Alameda County	$111,373	$716	$4,670	$5,386	$0	$116,759	$5,386
Tri-City Homeless Coalition	$116,108	$746	$4,869	$5,615	$0	$121,723	$5,615
Tri-City Volunteers	$112,798	$725	$4,730	$5,455	$0	$118,253	$5,455
Valley Community Health Center	$107,623	$370	$2,416	$2,786	($50,000)	$60,409	($47,214)
Valley Community Health Center	$87,054	$559	$3,651	$4,210	$0	$91,264	$4,210
Totals – Community Projects	**$2,831,978**	**$15,710**	**$102,509**	**$118,219**	**($50,000)**	**$2,900,197**	**$68,219**
General Assistance							
Allied Fellowship Service, Inc.	$231,228	$0	$0	$0	$0	$231,228	$0
Building Opportunities for Self-Sufficiency	$92,491	$0	$0	$0	$0	$92,491	$0
East Bay Community Law Center	$38,110	$0	$0	$0	$0	$38,110	$0
East Bay Conservation Corps/Americorps	$90,000	$0	$0	$0	$0	$90,000	$0
East Oakland Community Project	$363,358	$0	$0	$0	$0	$363,358	$0
Homeless Action Center	$59,029	$0	$0	$0	$0	$59,029	$0
Human Outreach Agency	$132,130	$0	$0	$0	$0	$132,130	$0
International Institute of the East Bay	$25,940	$0	$0	$0	$0	$25,940	$0
Unallocated	$182,507	$0	$0	$0	$0	$182,507	$0
West Oakland Health Council, Inc.	$170,820	$0	$0	$0	$0	$170,820	$0
Totals – General Assistance	**$1,385,613**	**$0**	**$0**	**$0**	**$0**	**$1,385,613**	**$0**
Special Welfare Programs							
Children's Hospital - Oakland	$100,000	$0	$0	$0	$0	$100,000	$0
Domestic Violence Programs	$190,000	$0	$0	$0	$0	$190,000	$0
Totals – Special Welfare Programs	**$290,000**	**$0**	**$0**	**$0**	**$0**	**$290,000**	**$0**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Workforce Investment Board							
Alameda County Office of Education	$170,959	$0	$0	$0	$0	$170,959	$0
Chabot/Las Positas College District	$86,926	$0	$0	$0	$0	$86,926	$0
Child Care Links	$207,140	$0	$0	$0	$0	$207,140	$0
Fremont/Newark/Ohlone College District	$57,541	$0	$0	$0	$0	$57,541	$0
Fremont/Newark/Ohlone College District	$63,923	$0	$0	$0	$0	$63,923	$0
Hayward Adult School	$50,000	$0	$0	$0	$0	$50,000	$0
Oakland Private Industry Council	$300,000	$0	$0	$0	$0	$300,000	$0
Peralta Community College District	$74,473	$0	$0	$0	$0	$74,473	$0
Tri-City Health Center	$173,586	$0	$0	$0	$0	$173,586	$0
Unallocated CalWORKs Contracts	$634,608	$0	$0	$0	$0	$634,608	$0
Vallecitos, CET	$249,541	$0	$0	$0	$0	$249,541	$0
Vallecitos, CET	$159,200	$0	$0	$0	$0	$159,200	$0
Vallecitos, CET	$494,911	$0	$0	$0	$0	$494,911	$0
Valley Community Health Center	$65,000	$0	$0	$0	$0	$65,000	$0
Veterans Assistance Center	$240,735	$0	$0	$0	$0	$240,735	$0
Totals – Workforce Investment Board	**$3,028,543**	**$0**	**$0**	**$0**	**$0**	**$3,028,543**	**$0**
Total - Public Assistance	**$61,551,413**	**$20,096**	**$127,150**	**$147,246**	**$250,351**	**$61,949,010**	**$397,597**

SOCIAL SERVICES AGENCY – ADMINISTRATION AND FINANCE

Yolanda Baldovinos
Interim Director

Financial Summary

Social Services Administration	**2000 - 01 Budget**	**Maintenance Of Effort**	**Change from MOE**		**2001 - 02 Budget**	**Change from 2000 - 01 Budget**	
			VBB	**Board/ Final Adj**		**Amount**	**%**
Appropriations	50,945,545	64,172,955	0	221,912	64,394,867	13,449,322	26.4%
Revenue	55,943	55,943	0	260,173	316,116	260,173	465.1%
Net	50,889,602	64,117,012	0	(38,261)	64,078,751	13,189,149	25.9%
FTE – Mgmt	175.50	172.83	0.00	3.00	175.83	0.33	0.2%
FTE - Non Mgmt	168.63	173.23	0.00	0.00	173.23	4.60	2.7%
Total FTE	344.13	346.06	0.00	3.00	349.06	4.93	1.4%

MISSION STATEMENT

Agency Administration and Finance is committed to providing employees and departments with resources and services which enable them to achieve the Agency's mission.

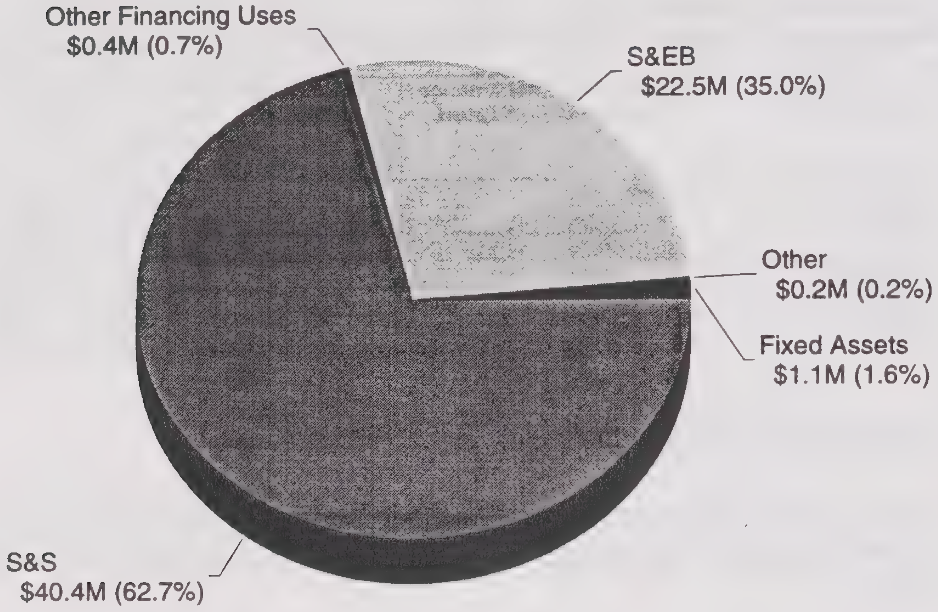
MANDATED SERVICES

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, and provision of welfare fraud prevention services.

DISCRETIONARY SERVICES

Provide administrative support services including strategic planning services, Human Resource Management Services, Planning, Evaluation & Research Services, and other Administrative Support.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 346.06 full-time equivalent positions at a net county cost of $64,117,012. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in an increase in net county cost of $13,227,410 and an increase of 1.93 full-time equivalent positions.

Funding adjustments include:

- Board-approved Salary and Benefits COLAs total $2,294,618. Reclassification actions and transfers reduce appropriations by $302,622 and result in an increase of 1.93 full-time equivalent positions.

- Increased appropriations for Services and Supplies associated with mid-year, Board approved staff increases, including $507,216 for IHSS augmentation and $32,000 for Children and Family Services augmentation. The positions resulting from these augmentations, and offsetting revenue, are included in the budgets of other departments of the Social Services Agency.

- Increased Internal Service Fund costs of $10,476,616.

- Miscellaneous appropriations increases of $219,582.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 346.06 full-time equivalent positions at a net county cost of $64,117,012.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of $221,912 and increased revenue of $260,173 for a decreased net county cost of $38,261 and the addition of 3.00 full-time equivalent positions. Adjustments include:

- Board-approved transfer of the Court-Appointed Special Advocates (CASA) Program to the Health Care Services Agency including decreased appropriations of $79,010, with related budget and staffing adjustments in the Children and Family Services Department.
- Board-approved increase in lease costs for 160 Franklin Street including an appropriations transfer of $76,528.
- Board-approved initiation of the Electronic Benefit Transfer (EBT) Pilot Program including increased appropriations and revenue of $260,173 and 3.00 full-time equivalent positions.
- Board-approved, one-time funding of $75,000 for Eden Information & Referral to make "The Big Blue Book: The Directory of Human Services for Alameda County" available on the Internet, offset by revenue from the Public Benefit Fund.
- Reclassification actions resulting in decreased appropriations of $34,251, offset by increased appropriations in the Workforce and Resource Development and Children and Family Services Departments, with no change in full-time equivalent positions.

The Final Budget includes funding for 349.06 full-time equivalent positions at a net county cost of $64,078,751.

MAJOR SERVICE AREAS

OFFICE OF AGENCY PLANNING

Agency Planning is responsible for coordinating Agency-wide planning, research, and evaluation aimed at enhancing communication, collaboration and coordination of service delivery. The Office also participates in the State's legislative process and advocates for favorable legislative changes.

FINANCE AND OFFICE SUPPORT

Finance and Office Support is responsible for developing and administering the Agency's budget, preparing claims for reimbursement from funding sources, overseeing the distribution of assistance payments to clients, procurement, mailroom services, transcription, public service lines, and records retention.

HUMAN RESOURCES

Human Resources is responsible for recruiting, testing, and hiring Agency staff; providing leadership in labor relations; addressing matters of employee health and safety; payroll; and assisting employees with compensation and benefit matters.

INFORMATION SERVICES

Information Services is responsible for developing, managing, and maintaining the Agency's computer systems. This includes managing Internet and Intranet development, coordinating upgrades to the Agency's mainframe Case Data System with the Information Technology Department and end users, providing leadership in developing new systems such as the CalWORKs Information Network (CalWIN) and the Electronic Benefits Transfer System to support the Agency's mission and goals, and supporting the Agency's extensive network of personal computers.

STAFF DEVELOPMENT

Staff Development is responsible for developing, implementing, and managing the Agency-wide staff development program; civil rights and diversity training; customer service training; health and safety training; computer training; new employee orientation; personal and professional development; and supervisory management and leadership development.

HUMAN RELATIONS AND DIVERSITY AFFAIRS

Office of Human Relations and Diversity Affairs is responsible for promoting diversity, managing the Civil Rights and Affirmative Action programs, implementing the Agency's Master Plan for Language Access, and staffing the Commission on the Status of Women and the Human Relations Commission. A Mentoring Program is also offered through the Office of Human Relations and Diversity Affairs in partnership with Staff Development.

WELFARE FRAUD PREVENTION DIVISION

Welfare Fraud Prevention Division is responsible for preventing welfare fraud and monitoring program integrity. This includes Income and Eligibility Verification System (IEVS) Review and Overpayment/Overissuance processing, IEVS Investigations, Fraud Early Detection (FRED) Investigations, Appeals, and Appeals Compliance. These units reduce the incidence of fraud and protect the rights of clients.

Goals:

To maximize resources for flexible service delivery;

To reinforce principles of continuous improvement through the expansion of staff recruitment efforts, employee training, program evaluation, research, and customer feedback programs;

To develop communication systems to support better information sharing and dialogue between administration, employees, recipients, and community partners;

To provide computer network and automated case management systems to support direct service delivery and management information;

To competitively recruit, hire, and retain an effective workforce;

To ensure an effective personal and professional development program for employees;

To promote diversity within the Agency; and

To promote program integrity and accountability.

Objectives:

Finance

- Develop a plan to bring spending in the CalWORKs program into alignment with allocated funds by February 2002.
- Complete the re-scheduled Internal Controls Self-Assessment by June 2002.

Planning and Evaluation

- Launch the Agency's performance planning and outcomes-based measurement program by July 2001.
- Develop an Agency-wide planning calendar to assist in cross-departmental coordination, priority setting and program design by July 2001.

Automation

- Continue upgrading the Agency's expanded computer network and communications technology to allow staff to effectively use CWS/CMS; ALCOLINK, e-mail, Intranet communications and Internet services, ongoing.
- Continue development of the CalWIN implementation and change management plan with a planned conversion date of November 2003.
- Continue development of the Agency-wide Intranet system to improve communication and information retrieval including monitoring and evaluation for tracking and accountability, ongoing.
- Implement a secure remote access computer network to allow community partners and out-stationed employees to access necessary information for effective service delivery by June 2001.

Human Resources

- Develop focused outreach recruitment strategies to recruit social work, eligibility, and clerical staff for Children's Services, Adult Services, and Welfare to Work, ongoing.
- Convene and lead Agency task force to analyze SSA Policy and Procedures Manual and prioritize revisions to reflect current policies, regulations, and laws, ongoing.
- Prepare for the implementation of the Human Resources component of ALCOLINK by reviewing and assessing business processes and workload changes, determining the impact of job redesign and restructure, ongoing.
- Develop and begin implementation strategies for job restructuring, workload variances, and business process changes in anticipation of the CalWIN system by January 2002.
- Continue to improve Agency cultural competence and diversity through targeted outreach recruitment within the culturally diverse communities to assure cultural competence throughout the Agency, ongoing.
- Develop a recruitment calendar to coordinate with departmental training efforts by July 2001.

Staff Development

- Continue to provide all new employees with the recently expanded orientation including an Agency overview of mission, values, customer service expectations, and policies and procedures, ongoing.
- Continue to deliver high quality computer training, management development classes, workplace safety curriculum and other classes to keep the Agency's workforce competitive, ongoing.

Office Of Human Relations And Diversity Affairs

- Implement an Agency Diversity Action Council to promote diversity within the Agency by September 2001.
- Prepare an affirmative action plan by June 2001.

Facilities

- Identify a long-term strategy for opening a Self-Sufficiency Center in North County by Fall 2001.
- Develop an updated long-term facilities plan by Fall 2001.

Budget Units Included:

320100 - Welfare Administration

SOCIAL SERVICES AGENCY – DEPARTMENT OF ADULT AND AGING SERVICES

Linda Kretz
Assistant Agency Director

FINANCIAL SUMMARY

SSA Adult & Aging Services	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	33,609,295	49,255,585	0	50,000	49,305,585	15,696,290	46.7%
Revenue	24,838,940	38,223,693	0	0	38,223,693	13,384,753	53.9%
Net	8,770,355	11,031,892	0	50,000	11,081,892	2,311,537	26.4%
FTE - Mgmt	34.75	37.75	0.00	0.00	37.75	3.00	8.6%
FTE - Non Mgmt	160.08	172.08	0.00	0.00	172.08	12.00	7.5%
Total FTE	194.83	209.83	0.00	0.00	209.83	15.00	7.7%

MISSION STATEMENT

To provide a consumer-focused, accessible, coordinated, and quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities, and the vulnerable elderly and aging population, and promotes their social, economic, and healthy well-being.

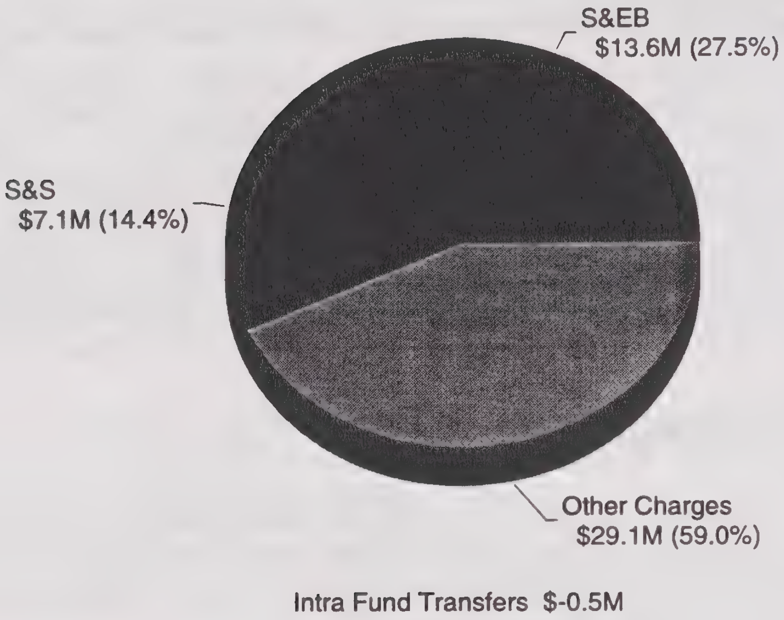
MANDATED SERVICES

Mandated Services include direct services through Adult Protective Services, Public Guardian-Conservator, In-Home Supportive Services (IHSS), the Area Agency on Aging, Medi-Cal Long-term Care, and Qualified Medicare Benefits (QMB) programs and through subcontracted community-based services under the Older Americans and the Older Californians Act.

DISCRETIONARY SERVICES

Discretionary Services, such as municipal senior centers, adult day care, and nutrition programs are provided to the elderly. Other discretionary services, which include the non-elderly, are the Veterans Services Unit, which assists veterans and their family members, and the Public Authority which administers the delivery of services and a registry of service providers to In-Home Supportive Services (IHSS) consumers.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 209.83 full-time equivalent positions at a net county cost of $11,031,892. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in an increase in net county cost of $2,261,537 and an increase of 15.00 full-time equivalent positions.

Funding adjustments include:

- Board-approved Salary and Benefits COLAs of $934,990. Reclassification actions and transfers total $14,607 and result in a decrease of 2.00 full-time equivalent positions. CBO COLAs account for a net county cost increase of $23,242.
- Mid-year, Board-approved program changes include an increase of $500,000 in net county costs for the provision of health insurance coverage to IHSS homecare providers, based on increased appropriations of $7,365,755 and revenues of $6,865,755; an increase of $1,043,174 in appropriations and 17.00 full-time equivalent positions for In-Home Supportive Services, offset by revenues of $1,075,174, with the balance of appropriations in the Administration and Finance Department; an increase of $160,583 for the Title III/VII Older Americans Act Grant, fully offset by revenue; and an increase of $125,225 to provide transportation subsidies and coordinate health care plan enrollment for IHSS homecare workers, fully offset by revenue.

- Other adjustments include increased net county costs of $1,904,049 for IHSS to reflect Board-approved wage increases and increased program usage, based on $6,030,450 in increased appropriations and $4,126,401 in increased revenues. In total, appropriations for IHSS increase by $13,396,205 and net county costs increase by $2,404,049. The County's share of IHSS costs increased by 0.1 percent from FY 2000-2001.
- Decreased Internal Service Fund costs of $58,765, increased revenues of $1,081,615 to reimburse growth in anticipated expenses, miscellaneous appropriations increases of $7,029, and decreased revenue of $50,000 due to the loss of one-time funding.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 209.83 full-time equivalent positions at a net county cost of $11,031,892

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations and net county cost of $50,000 and no change in full-time equivalent positions. Adjustments include:

- Board-approved appropriations transfer of $50,000 from the Welfare to Work Department to fund the City of Fremont's Multipurpose Senior Services Program.

The Final Budget includes funding for 209.83 full-time equivalent positions at a net county cost of $11,081,892.

MAJOR SERVICE AREAS

ADULT PROTECTIVE SERVICES

Adult Protective Services (APS) workers intervene on behalf of elders and dependent adults who are at risk of or are experiencing physical or mental abuse, financial exploitation, self-neglect as a result of ignorance, illiteracy, incompetence, mental limitation, substance abuse, or poor health. Contributing factors to abuse include inadequate food, shelter or clothing, exploitation of income and resources, or being deprived of entitlements.

Goal:

To successfully intervene and achieve positive outcomes in the lives of elderly and dependent adults at risk of physical, mental or financial abuse, neglect, self-neglect, or exploitation.

Objectives:

- Increase by 20 percent the number of APS cases opened in FY 2001-2002, ongoing.

- Establish a financial abuse team by June 2002.

Indicators:

Adult Protective Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
APS Cases Opened/year*	1,853	2,291	2,527	2,400	2,880
Number of Referrals/year	2,030	6,365	4,245	4,021	5,094

*FY 2002 estimate reflects state-wide mandated data reporting system implemented September 1999, resulting in reporting data changes. Numbers indicated above starting in FY 2000 are total cases opened, while prior year report was average monthly active cases.

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS) is designed to assist elderly, blind or persons with disabilities to reside in their homes and avoid institutional care by providing in-home personal care attendants or chore providers. In-home providers are authorized for eligible individuals when they are no longer able to safely care for themselves, perform necessary personal care and routine activities of daily living, or manage routine household tasks and chores without assistance. Personal care services include help with feeding, bathing, ambulating, and toileting. Home care worker assistance includes performing essential household management services. These individual home care workers are paid $7.82 per hour for all services performed through a State payroll system.

Goal:

To provide the efficient delivery of essential and necessary In-Home Supportive Services to clients at risk of institutionalization.

Objectives:

- Design a centralized intake and screening process by June 2002.
- Complete 85 percent of required assessments of IHSS applications within required timeframes, ongoing.
- Complete 95 percent of new applications within required time frames, ongoing.
- Provide free training to all IHSS consumers and home care workers about the IHSS system and their employer/employee responsibilities, ongoing.

Indicators:

In-Home Supportive Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Timely Re-assessments/year (%)	N/A	95%	81%	80%	85%
Consumers Served/mo.	8,470	9,947	9,039	9,491	9,923
Avg. Monthly Hours of Service	766,472	747,000	838,238	898,144	969,047

MEDI-CAL LONG-TERM CARE

Medi-Cal health coverage is provided to individuals who are aged, blind, or disabled. Coverage may include, if necessary, acute care services and placement in skilled nursing and/or intermediate care facilities.

Goal:

To ensure that necessary medical services are available to the aged, blind, and disabled.

Objectives:

- Complete 90 percent of long-term care case re-investigations and budget changes within the required 60 days.
- Foster ongoing and timely collaboration with community-based agencies serving the elderly in need of long-term care services, ongoing.

Indicators:

Medi-Cal Long-Term Care	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
New Cases/year	1,064	1,269	1,168	1,282	1,410
Ongoing Cases/year	2,893	3,562	2,993	3,100	3,291
Re-investigations Completed within 60 days	N/A	2,850	1,836	2,843	2,950

QUALIFIED MEDICARE BENEFICIARY

Persons age 65 years or older and the blind and disabled who are low-income are eligible for Qualified Medicare Beneficiary (QMB) Medicare. The Agency assists individuals in completing the Medicare application and follow-up to ensure that they receive their benefits. In certain instances, the Agency is able to pay some or all of the recipient's Medicare expenses. This financial assistance ensures that health care is available to this vulnerable population.

Goal:

To provide the timely benefit of Medicare health coverage for eligible aged, blind, and disabled persons otherwise unable to afford coverage.

Objectives:

- Establish a tracking system to ensure that all annual QMB re-authorizations are processed within State-mandated timeframes, by June 2002.
- Increase by 10 percent the number of QMB approvals over the prior fiscal year, ongoing.
- Increase community awareness of the QMB program by expanding outreach activities to local community-based agencies, senior organizations, and community groups, ongoing.

Indicators:

Qualified Medicare Beneficiary (QMB)	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
QMB Approvals/year	790	756	907	871	1,041
Consumers Served/year	6,278	6,108	6,855	6,682	7,485

VETERANS SERVICES OFFICE

Veterans Services Office provides information and assistance to military veterans and their families and beneficiaries regarding veterans' benefits and assists them in filing benefit claims. Veterans benefits include compensation for service-connected disabilities, pensions for non-service connected disabilities, pensions for non-service death of wartime veterans, insurance claims, burial benefits, financial assistance for dependents at public colleges in California, home loans, and medical treatment information. The Veterans Services Office coordinates Countywide services and advocates for the needs of veterans.

Goal:

To expand information assistance to military veterans, their families, or beneficiaries in order to access benefits and entitlements.

Objectives:

- Increase by 100 percent the number of veterans, families, and beneficiaries who receive services in Alameda County, by June 2002.
- Extend the provision of veterans services to all geographic areas of the County, ongoing.

Indicators

Veterans Services Office	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Veterans/Dependents Served/year	500	1,240	369	700	1,400
Value of Benefits Awarded/year	$1,275,461	$2,500,000	$1,029,010	$1,500,000	$2,500,000

IHSS PUBLIC AUTHORITY

The Public Authority of the In-Home Supportive Services (IHSS) Program addresses concerns raised by consumers and responds to complaints, service deficiencies, or other related unmet needs. The goal of the Public Authority is to ensure that high quality IHSS services are widely available. The Authority affirms the consumers' right to select, train, direct, and terminate the services of their home care workers for poor work-related performance or other issues, and supports the right of the home care worker to labor representation. The Alameda County Board of Supervisors, acting independently from their role as County Supervisors, is the governing body for the Public Authority. The Public Authority advocates for a Countywide IHSS Worker Registry, consumer and worker training, efficiencies to the current State payroll system, and implementation of the Rapid Response Worker Replacement project.

Goal:

To enhance the ability of Alameda County's In-Home Supportive Services Program to facilitate consumers living safely and independently in their own homes through the use of personal attendant services.

Objectives:

- Train IHSS consumers and home care workers regarding the IHSS system and their employer/employee responsibilities, ongoing.
- Assist IHSS consumers in hiring and managing their home care worker(s) through a continuum of services, which includes the Centralized Registry, the Rapid Response Worker Replacement, and Enhanced Hiring Assistance, ongoing.

AREA AGENCY ON AGING (AAA)

The AAA plans, administers and coordinates services for persons over 60 under the Older Americans and the Older Californians Acts. The following services are provided through contracts with community-based organizations and public agencies: Adult and Alzheimer's Day Care, Brown Bag, Caregiver Support Services, Case Management, Congregate and Home Delivered Meals, Disease Prevention and Health Promotion Services, Foster Grandparent Program, Friendly Visitors, Health Insurance Counseling, Health Services, Home Care Worker Registry, Legal Services, Money Management, Monolingual Information and Assistance, Ombudsman, Personal Care, Senior Centers, Senior Companion Program, and Senior Employment.

Goals:

To develop and support a comprehensive and coordinated system of home and community-based care.

To be a catalyst in providing a forum to focus on health and wellness issues for seniors.

To promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

To maximize outreach to underserved areas by developing data sharing and information technology through the "Aging with Dignity" Innovation Grant with Sacramento County.

Objectives:

- Increase the numbers of Congregate and Home Delivered meals and provide quality nutrition services that directly relate to AAA activities, which further enhance the quality of life of the elderly, ongoing.
- Increase the number of elders fed by AAA Senior Nutrition programs per 1,000 elders in the population, ongoing.
- Increase the number of bags of grocery distributed to elders throughout the County, ongoing.

- Decrease the nutritional risk of elders in Alameda County through the provision of meals, food, nutrition education, and other disease prevention activities, ongoing.
- Launch the CareNET web site by August 2001.

Indicators:

Area Agency On Aging (AAA)	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Seniors Receiving Aging Services/year	13,905	14,916	12,948	15,500	16,000
Congregate Nutrition Meals Served/year	286,661	285,750	264,745	288,600	292,000
Home Delivered Nutrition Meals Served/year	545,039	524,300	547,062	533,250	535,000
Brown Bag Program (Bags of Groceries)	28,780	26,000	27,358	22,500	28,800

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian's Office provides conservatorship and estate administration where protective intervention is needed. The two types of conservatorship, Lanterman-Petris-Short (LPS) and Probate, can only be established by order of the Superior Court. Probate conservatorship involves all aspects of consumers' lives, including financial management, housing, medical care, placement and advocacy. LPS conservatorship is responsible for directing the mental health treatments and placements of clients. Probate conservatorship referrals may come from another community agency, institution, or physician. LPS conservatorship referrals can only come from a psychiatrist affiliated with a Short-Doyle Hospital. Services provided include annual assessments resulting in financial and medical status reports to the court, management of financial assets, personal service management, placement services, and 24-hour emergency services on behalf of the consumer.

Goal:

To lawfully discharge the duties of taking care of an individual and/or the individual's property, by assuming the responsibility to protect, preserve, manage and dispose of the client's estate, acting in the best interests of each consumer.

Objectives:

- Prepare, develop, and maintain sound, well-documented case plans to ensure that medical, social, and financial goals on behalf of the consumer will be achieved, ongoing.
- Create an investigative team approach with APS by June 2002.
- Formalize a process with the District Attorney's Office to prosecute elder abuse cases by June 2002.

Indicators:

Public Guardian	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
New Applications/year	876	958	895	899	922
Cases Served/year	1,149	1,293	1,139	1,254	1,140

Budget Units Included:

320100 - Welfare Administration
320200 - Aging
320300 - IHSS Public Authority
320500 - Assistance Payments

- A net increase of $654,894 in county costs for Foster Care including: $3,025,395 in appropriations for Adoptions Assistance payments based on an estimated 27 percent increase in caseload and a 15.4 percent increase in grant costs based on experience; $10,021,315 in appropriations for Foster Care based on an estimated 5.2 percent decrease in caseload and an 18.2 percent increase in grant costs based on experience; $438,745 in appropriations for seriously emotionally disturbed children placed in group homes by Behavioral Health Care Services based on an estimated 20.0 percent decrease in caseload and a 43.1 percent increase in grant costs based on experience; $993,410 in increased appropriations to reflect child support accounting changes; $238,719 in increased appropriations for the care of court wards; increased Realignment revenues to help fund the increase in caseload costs of $3,186,702; and increased program revenues of $10,875,988.

- Decreased appropriations of $236,026 and decreased revenues of $164,444 for the Inter-Agency Children's Policy Council.

- Decreased Internal Service Fund costs of $487,572, increased revenue of $14,925,886 to reflect increased reimbursements based on estimated expenses, decreased revenues of $94,596 due to the loss of one-time funding, and miscellaneous adjustments of $91,070 in decreased appropriations and $178,539 in decreased revenue.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 623.93 full-time equivalent positions at a negative net county cost of $12,320.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of $327,803 and increased revenue of $358,737, for a decreased net county cost of $30,934 and the addition of 2.71 full-time equivalent positions. Adjustments include:

- Board-approved funding to expand the Kinship Support Services Program including appropriations and revenue of $85,064.

- Board-approved expansion of the Services to Enhance Early Development (SEED II) Program including appropriations and revenue of $199,889.

- Board-approved funding for the School-based Services Program including appropriations and revenue of $170,534 and 4.00 full-time equivalent positions.

- Board-approved transfer of the Court-Appointed Special Advocates (CASA) Program to the Health Care Services Agency including decreased appropriations of $149,534, decreased revenue of $96,750, and a reduction of 1.29 full-time equivalent positions, with related budget adjustments in the Administration and Finance Department.

- Reclassification actions resulting in increased appropriations of $21,850, offset by decreased appropriations in the Administration and Finance Department, with no change in full-time equivalent positions.

The Final Budget includes funding for 626.64 full-time equivalent positions at a negative net county cost of $43,254.

MAJOR SERVICE AREAS

Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides a 24-hour child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse allegations and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

Goal:

To assure a safe living environment for children referred to the Department for suspected neglect or abuse, and determine as quickly as possible the credibility of the allegations.

Objectives:

- Provide rapid emergency investigations to prevent further abuse and neglect on an ongoing basis.
- Implement Alternative Response Services to better meet the needs of children at moderate risk of abuse and neglect by July 2001.
- Open the first of three planned emergency receiving centers for children removed from their homes by December 2001.

Indicators:

Emergency Child Abuse	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Emergency Response: (Annual Totals)					
Calls Received	19,100	20,000	17,273	20,000	20,000
Referred for Investigation	11,596	11,700	13,870	13,500	13,500
Referral Rate per 1,000 children in Alameda county	32	38	35	35.5	35.5
Dependency Investigations: (Annual Totals)					
Investigations	1,816	1,500	2,166	2,000	2,000
Dependency Declared	1,200	900	1,062	1,200	1,200

In-Home Services are provided by Family Maintenance workers for up to 12 months to families where child abuse or neglect has occurred, and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care. Services are directed at keeping families intact.

Goal:

To achieve a safe and stable living situation in their family home for children who are at risk.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services, ongoing.
- Reduce the number of children who return to the Child Welfare Services system after dependency has been dismissed, ongoing.

Indicators:

In-Home Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Family Maintenance: (Monthly Average)					
Children Served	784	800	725	800	735
Family Preservation: (Annual Totals)					
Families Served	570	620	489	610	525

OUT-OF-HOME SERVICES

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 18 months of placement, the goal is to reunify families. For children who cannot return to their families, services include adoption, guardianship, stabilizing relative or foster placements, and independent living skills for teens.

Goal:

For children declared dependents of the Court, to achieve safe reunification with families or other stable living arrangements.

Objectives:

- Increase the number of reunifications that remain stable for one year, ongoing.
- Offer children stable foster care placements while seeking reunification or permanent placement, ongoing.
- Expand the State Kinship Guardianship Assistance Payment Program (Kin-GAP) program to better support placement with relative guardians, ongoing.
- Increase the number of participants in the Independent Living Skills Program (ILSP) who find employment or continue their education after transitioning out of foster care to independent living, ongoing.
- Achieve compliance with Division 31 regulations by February 2002, including full implementation of quality assurance, training, and policy and procedures improvements.

Indicators:

Out-of-Home Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Family Reunification: (Monthly Average)					
Children Served	1,189	1,000	1,109	1,150	1,200
Children Reunified/Rate of Reunification	N/A	N/A	129	134	135
Permanent Placement: (Monthly Average)					
Children Served # finding work or in school	3,600	3,320	3,859	3,230	2,500
Children placed with relatives under KIN-GAP	N/A	N/A	N/A	500	1,200
ILSP participants:					
Children Served # finding work or in school	417	550	904	900	925

Foster Care Caseload	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Social Services Foster Care	3,731	3,783	3,769	3,721	3,790
Probation Foster Care	387	343	367	331	331
Adoptions Assistance	862	1,007	977	1,106	1,248
Mental Health Seriously Emotionally Disturbed (SED)	31	38	25	27	28

ADOPTION SERVICES

Adoption Services include freeing children for adoption by terminating rights of parents who have abused or neglected their children and for whom dependency has been declared. Adoption services also include relinquishments from parents who voluntarily terminate their parental rights. Services are provided for independent adoptions, step-parent adoptions, and post-adoption services for adopted children and families, including after the adopted child has become an adult. Services also include recruiting and assessing prospective adoptive parents, placing freed children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

Goal:

To improve the stability of home life for children whose parents cannot care for them.

Objective:

- Increase the number of adoptions finalized in FY 2001-2002.

Indicators:

Adoptions	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Children Placed in Adoptive Homes /year	169	155	102	190	190
Home Studies Completed/year	133	165	122	200	200
Post-Adoptive Services/year	230	300	68	300	300
Children Provided with Adoption Assistance payments/year	862	1,025	768	983	1,248
Finalized Step-Parent Adoptions/year	87	80	95	98	95
Finalized Independent Adoptions/year	80	75	74	75	75
Finalized CWS Adoptions/year	NA	NA	116	160	355

Budget Units Included:

320100 - Welfare Administration
320700 - Inter-Agency Children's Policy Council
320500 - Assistance Payments

SOCIAL SERVICES AGENCY - DEPARTMENT OF WELFARE TO WORK

Jo Mueller
Interim Assistant Agency Director

Financial Summary

SSA Welfare to Work	2000 - 01 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2001 - 02 Budget	Change from 2000 - 01 Budget Amount	%
Appropriations	186,474,305	204,048,244	0	(50,000)	203,998,244	17,523,939	9.4%
Revenue	205,785,422	221,041,851	0	0	221,041,851	15,256,429	7.4%
Net	(19,311,117)	(16,993,607)	0	(50,000)	(17,043,607)	2,267,510	-11.7%
FTE - Mgmt	191.83	212.83	0.00	0.00	212.83	21.00	10.9%
FTE - Non Mgmt	965.99	960.32	0.00	0.00	960.32	(5.67)	-0.6%
Total FTE	1,157.82	1,173.15	0.00	0.00	1,173.15	15.33	1.3%

MISSION STATEMENT

The Department of Welfare to Work promotes self-sufficiency and stability and provides economic support for eligible families and individuals through culturally-sensitive, courteous, accurate, and timely services.

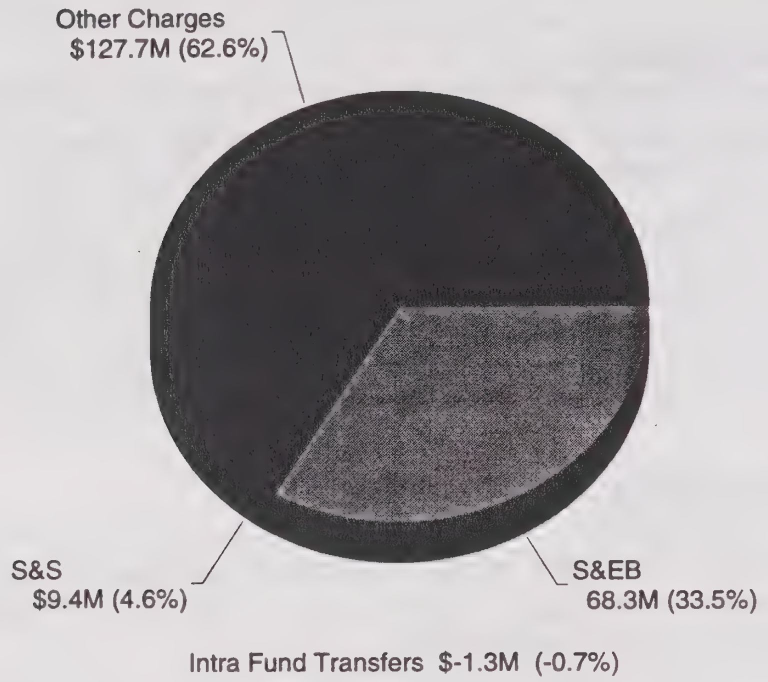
MANDATED SERVICES

Staff provide employment and social services to clients, refer them to appropriate support services, and facilitate assistance benefits process. Programs include: California Work Opportunity and Responsibility to Kids (CalWORKs), Cal LEARN, Food Stamps, Food Stamps Employment and Training (FSET), California Food Assistance Program (CFAP), General Assistance (GA), Cash Assistance Program for Immigrants (CAPI), Medi-Cal, and Refugee Cash Assistance.

DISCRETIONARY SERVICES

Employment assistance to General Assistance recipients through the Food Stamps Employment Training (FSET) program, alignment of General Assistance with CalWORKs and health assessment and case management services to help transition disabled General Assistance recipients onto federal Supplemental Security Income (SSI) are discretionary services.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 1,173.15 full-time equivalent positions at a negative net county cost of $16,993,607. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in an increase in net county cost of $2,317,510 and an increase of 15.33 full-time equivalent positions.

Funding adjustments include:

- Board-approved Salary and Benefits COLAs of $6,796,754; reclassification actions and transfers total $911,716 and result in the addition of 15.33 full-time equivalent positions. This addition includes the transfer of 15.00 positions from Children and Family Services. CBO COLAs account for a net county cost increase of $45,487.

- Mid-year, Board-approved adjustments include $2,800,629 for the implementation of the CalWORKs Information Network, fully offset by revenue; and an increase of $379,418 in appropriations for Safety Net Programs, offset by a transfer of GA appropriations;

- Reduced net county costs for CalWORKs of $392,937 based on increased appropriations of $10,705,929 and increased revenues of $11,098,866. CalWORKs adjustments include an estimated 10.2 percent reduction in the CalWORKs caseload, a projected decrease of 2.3 percent in the average grant amount, and a 4.85 percent COLA applied to grants effective October 1, 2001.

- Decreased appropriations and net county costs of $1,648,737 for General Assistance due to higher anticipated Supplemental Security Income recoupments, an estimated 15.9 percent in caseload decline based on experience, a 4.2 percent increase in grant levels based on experience, and a 4.85 percent COLA based on the Board's policy to align the GA COLA with the State CalWORKs COLA.
- Decreased Internal Service Fund costs of $486,540.
- Miscellaneous adjustments include an appropriations decrease of $1,551,299 and an increase in revenues of $1,356,935, to reflect increased reimbursements based on estimated expenses.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $1,682,341.

The Proposed Budget includes funding for 1,173.15 full-time equivalent positions at a negative net county cost of $16,993,607.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in decreased appropriations of $50,000 and no change in full-time equivalent positions, and include:

- Board-approved appropriations transfer of $50,000 to the Adult and Aging Services Department to fund the City of Fremont's Multipurpose Senior Services Program.

The Final Budget includes funding for 1,173.15 full-time equivalent positions at a negative net county cost of $17,043,607.

MAJOR SERVICE AREAS

California Work Opportunity And Responsibility To Kids

California Work Opportunity And Responsibility To Kids (CalWORKs) is the State welfare reform block grant program established under federal Temporary Assistance to Needy Families (TANF) law. CalWORKs emphasizes Work First! With few exceptions, CalWORKs parents must participate in job services, training, education, or community service that lead to self-sufficiency. Services to support the transition to work include child care, transportation, job retention, career advancement, alcohol or other drug, mental health, and domestic abuse services. Most CalWORKs families also receive Medi-Cal and Food Stamps.

Goal:

To improve the economic stability of needy families while supporting their transition from Welfare to Work.

Objectives:

- Provide accurate and timely benefits to eligible CalWORKs families, ongoing.
- Transition adult CalWORKs recipients into employment with the support of ancillary services, ongoing.

Indicators:

CalWORKs	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Households Aided/mo.	27,200	25,584	21,536	20,690	17,950
New Applicants/mo.	1,000	1,059	1,500	800	600
Employable/mo.	20,000	19,834	16,500	12,545	12,300
Job Placements/year	3,500	4,602	4,000	3,200	3,000
Percent of CalWORKs Families Working	N/A	26%	28%	26%	26%
Percent of CalWORKs Families Working full time	N/A	31%	33%	31%	32%

CAL-LEARN

Cal-LEARN is a State-mandated program which provides case management and supportive financial services for CalWORKs teenage parents who must attend school to earn a high school diploma or GED. Services are provided by the County's Adolescent Family Life Providers. Teens receive cash incentives for school attendance and high school graduation.

Goal:

To enable and require teen parents to complete high school or equivalent and foster healthy families using the Adolescent Family Life Program model.

Objectives:

- Provide support and services for teen parents to enable them to graduate from high school or receive a GED, ongoing.
- Provide appropriate incentives for teens that meet or exceed educational goals, ongoing.

Indicators:

Cal-LEARN	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Served/mo.*	1,000	407	400	400	350
Progress Incentives/year**	79	204	100	200	175

** Caseload data was previously captured on an annual individual basis, but is now captured on a monthly basis.*

*** Progress Incentives are provided to Cal-Learn students who achieve their individualized goals for school attendance, scholastic achievement (eg., GED, grades).*

MEDI-CAL

Medi-Cal provides public medical insurance to promote basic health care for individuals and families. Funding is 100 percent from State and federal sources. In an effort to improve access to health care, reduce infant mortality, and support local Managed Care and Healthy Children programs, outreach in community facilities is expanded. About five percent of Medi-Cal recipients also receive Food Stamps.

Goal:

To maximize health care options to eligible recipients at minimal or no cost to the recipient.

Objectives:

- Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage, ongoing.
- Systematically advocate for and inform clients of available health care provider and insurance options, ongoing.

Indicators:

Medi-Cal	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Households Aided/mo.*	40,400	55,099	40,400	55,000	56,000
New Applications/mo.*	2,400	2,209	4,000	3,000	4,000

* *Includes Medi-Cal only recipients. Most CalWORKs recipients also receive Medi-Cal, those figures are captured in the CalWORKs portion of the report*

FOOD STAMPS

Food Stamps provide monthly benefits that help low-income households buy the food they need for good health. Benefits are 100 percent from federal funds. Individuals who do not qualify for federal Food Stamps due to immigration status may be eligible for State-funded benefits through the California Food Assistance Program (CFAP). Food Stamps Employment and Training (FSET) provides job services to employable Food Stamps clients. FSET job services include workfare, job club, job search, training, and education components. Participation is mandatory. Services are provided to Food Stamps/General Assistance recipients by SSA staff and community-based organizations.

Goal:

To assist low-income individuals and families in meeting their nutritional needs.

Objectives:

- Provide the correct amount of benefits in a timely manner.
- Transition employable adult Food Stamp recipients into employment with the support of ancillary services, ongoing.
- Prepare customers and workforce for Electronic Benefit Transfer (EBT) implementation in June 2002.

Indicators:

Food Stamps	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Households Aided/mo.	32,000	29,320	28,000	23,000	22,000
New Applications/mo.	2,500	3,036	3,500	2,400	2,300
FSET Persons Served/year	6,200	7,997	6,615	6,200	6,500
Job Placement Rate	N/A	2%	2%	2%	2%
Federal Fiscal Year Error Rate	N/A	15%	10%	10%	6%

GENERAL ASSISTANCE

General Assistance (GA) provides a safety net for needy individuals and families who do not qualify for other State and federal programs. Benefits are 100 percent County funds. Most GA recipients receive Food Stamps, FSET and County funded indigent health services.

Goal:

To provide economic assistance to eligible persons while supporting their transition from welfare to work or while helping them gain access to other appropriate programs or services.

Objectives:

- Provide accurate and timely benefits to eligible General Assistance recipients, ongoing.
- Provide the support network to aid in the transition to self-sufficiency, ongoing.
- Assess and support the transition of recipients who are eligible for other assistance programs (such as SSI or the Cash Assistance Program for Immigrants) into those programs, ongoing.

Indicators:

General Assistance	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Persons Aided/mo.	5,100	4,276	4,190	3,350	2,818
New Applications/mo.	700	900	550	570	625
SSI Applications Approved/mo.	614	700	608	750	500

Budget Units Included:

320100 - Welfare Administration
320500 - Assistance Payments
320600 - General Assistance

SOCIAL SERVICES AGENCY – DEPARTMENT OF WORKFORCE AND RESOURCE DEVELOPMENT

Mario Solis
Assistant Agency Director

Financial Summary

SSA Workforce & Resource Development	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	68,723,799	74,259,072	0	7,722,172	81,981,244	13,257,445	19.3%
Revenue	66,173,623	75,861,684	0	7,709,771	83,571,455	17,397,832	26.3%
Net	2,550,176	(1,602,612)	0	12,401	(1,590,211)	(4,140,387)	-162.4%
FTE - Mgmt	56.00	56.00	0.00	0.00	56.00	-	0.0%
FTE - Non Mgmt	46.03	45.03	0.00	0.00	45.03	(1.00)	-2.2%
Total FTE	102.03	101.03	0.00	0.00	101.03	(1.00)	-1.0%

MISSION STATEMENT

The Department of Workforce and Resource Development is dedicated to strengthening the economic vitality of neighborhoods and helping individuals achieve self-sufficiency. To meet these goals, the Department builds public/private sector partnerships with local organizations, develops community resources, and promotes life-long learning and employment.

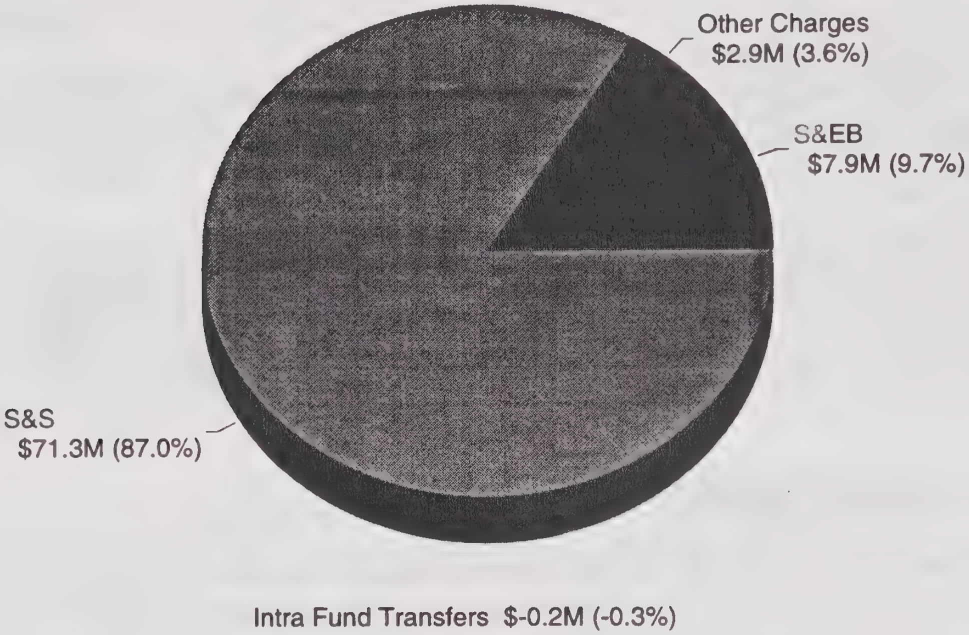
MANDATED SERVICES

The Department of Workforce and Resource Development administers contracting of key mandated components of the CalWORKs program, including employment, transportation, child care, domestic violence, substance abuse, mental health, homeless and safety net, and refugee employment services.

DISCRETIONARY SERVICES

To fully meet the needs of the community, the Department provides the following discretionary services: workforce development services through the Workforce Investment Board (WIB), the Partnership Grant Program (PGP), the Refugee Employment Services program, and safety net services such as food and emergency shelter.

Total Appropriation by Major Object



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 101.03 full-time equivalent positions at a negative net county cost of $1,602,612. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost decrease of $4,152,788, and a decrease of 1.00 full-time equivalent position.

Funding adjustments include:

- Board-approved Salary and Benefits COLAs total $778,461; reclassification actions and transfers result in decrease appropriations of $61,901, and a decrease of 1.00 full-time equivalent position. CBO COLAs account for a net county cost increase of $142,317.
- Mid-year Board-approved appropriation increases, fully offset by revenue, include $8,174,452 for Stage I Child Care and $25,000 for domestic violence contracts.
- Decreased Internal Service Fund costs of $137,140.
- Other adjustments include equivalent decreases in appropriations and revenues of $3,572,691 to reflect lower Workforce Investment Act allocations, increased revenues of $4,987,112 for mental health and substance abuse to align revenues with appropriations, and technical adjustments of $186,775 in increased appropriations and $74,188 in increased revenues.

VALUES-BASED BUDGETING ADJUSTMENTS

- No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 101.03 full-time equivalent positions at a negative net county cost of $1,602,612.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of $7,722,172 and revenue of $7,709,771, for an increased net county cost of $12,401 and no change in full-time equivalent positions. Adjustments include:

- Board-approved expansion of CalWORKs Stage I child care including appropriations and revenue of $7,709,771.
- Reclassification actions resulting in increased appropriations of $12,401, offset by decreased appropriations in the Administration and Finance Department, with no change in full-time equivalent positions.

The Final Budget includes funding for 101.03 full-time equivalent positions at a negative net county cost of $1,590,211.

MAJOR SERVICE AREAS

CALWORKS CONTRACTED SERVICES

Frequently the County partners with community-based organizations, non-profit agencies, schools, businesses, labor unions, workforce investment boards and other governmental entities to ensure a coordinated and comprehensive delivery of services for clients. In Fiscal Year 2000-2001, the Agency expanded its partnership with local stakeholders and awarded a new round of CalWORKs contracts. The contracts provide $5.8 million annually and will be renewable through June 2003. The contracts, funded through the CalWORKs program and the CalWORKs Performance Incentives, were awarded through a competitive process in January 2000 and became effective July 2000.

The CalWORKs contracts allow the Agency to expand service capacity by building on community assets to better tailor services to individual needs. Among the services funded through the contracts are: community-based Work First! employment, job development and retention, self-employment, neighborhood models, transportation assistance, and domestic violence. There are over 70 individual organizations involved in this new network of providers.

The number of CalWORKs recipients that obtain employment through contractors is declining. The initial period of welfare reform required a heavy concentration of employment placement services to serve the existing caseload and new recipients. With most existing clients having received services, employment placement services are now primarily for new clients. The reduction in need for employment services, along with a declining caseload, are resulting in fewer placements. This is causing an increased emphasis on post-employment services.

Goal:

To improve the economic stability of needy families while supporting their transition from welfare to work.

Objectives:

- Place adult CalWORKs recipients in employment.
- Provide necessary supportive services to adult CalWORKs recipients to help them obtain and retain employment.
- Provide ongoing support to contractors placing adult recipients of CalWORKs into employment.

Indicators:

CalWORKs Contracts	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Enrollments/year	989*	3,241	3,756	1,668	1,000
Placements/year	294*	1,087	1,530	1,250	500
Percentage of clients employed through community Contracts	30%	35%	41%	75%	50%

** 6 MONTHS ONLY*

THE WORKFORCE INVESTMENT BOARD (WIB)

Recent changes in federal law replaced the Private Industry Councils (PIC) with the WIB. This change resulted in mandating the delivery of employment and training services through One-Stop Career Centers and the development of a coordinated workforce system. The WIB administers: 1) Adult and Dislocated Worker Employment and Training Funds; 2) Youth Funds; 3) One-Stop Delivery System funds; 4) Welfare to Work Formula Funds; and 5) provides job club and post–employment services for some CalWORKs clients. These funds are earmarked for the six One-Stop Career Centers serving the 13 cities in Alameda County outside of Oakland. These Centers, one of which is operated by the County, provide a complete array of employment-related services.

The WIB strives to ensure that low-income individuals, CalWORKs recipients, dislocated workers, and job seekers are provided with employment services and training to compete successfully in the global market. Relationships with employers in various employment sectors are established to facilitate the placement of clients.

Goal:

To increase the employment, retention, occupational skills, and earnings of participants, to improve the quality of the workforce and reduce welfare dependency.

Objective:

- Place disadvantaged, dislocated, CalWORKs, and other job seekers in employment.

Indicators:

Workforce Investment Board	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Adults enrolled	NA	NA	NA	870	800
Adult job placements	NA	NA	NA	452	400
Percentage of job Placement per enrollments	NA	NA	NA	52%	50%
Youth served	NA	NA	NA	55	222
Youth job placements	NA	NA	NA	0	126
Percentage served per job Placements/enhancements	NA	NA	NA	0%	57%
Youth Enhancements*	NA	NA	NA	0	111

** Enhancements: Completed GED or HS diploma; returned to school full time or entered trade school / apprenticeship program*

STAGE ONE CHILD CARE

Funding for subsidized child care is provided to CalWORKs recipients by the State through a three stage system. Stage 1 child care is administered by the County, in conjunction with two of the County's privately operated Alternative Payment Providers. Services are provided to CalWORKs recipients as they begin welfare to work activities. Stage 2 child care services are administered by seven of the County's Alternative Payment Providers. These child care services are provided to CalWORKs recipients once they have stabilized their employment. Stage 3 child care is also administered by Alternative Payment Providers and is provided to former CalWORKs recipients and other working poor families. The subsidy levels and other eligibility requirements for the three stages of child care are determined by the State.

As the number of employed CalWORKs recipients increases, so has the demand for child care. Many of these recipients have achieved stability in their employment and are moving into Stage 2 child care. Thus, while the overall demand for child care has rapidly increased, it has been shifting away from Stage 1 to the later Stages. The Agency expects the level of need for Stage 1 child care to stabilize.

Goal:

To provide necessary support services for parents seeking to become economically self-sufficient.

Objective:

- Facilitate access to quality child care.

Indicators:

Stage One Childcare	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
CalWORKs families Stage 1/month*	2,995	3,000	3,532	2,496	2,281
CalLearn families	92	70	88	70	88

** CalWORKs childcare funding is divided into three categories, Stages 1, 2, and 3. The Agency is responsible for administering Stage 1 only.*

REFUGEE EMPLOYMENT SERVICES

To assist refugees entering our community, job training, job placements, social adjustment and English as a second language are provided. These services are provided through local community-based organizations with specific language capacities for the array of ethnic groups residing in Alameda County.

Goal:

To assist refugees in their social adjustment and to become economically self-sufficient.

Objectives:

- Provide refugees with social adjustment assistance.
- Place refugees in employment.

Indicators:

Refugee Employment Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Social Adjustment/year	625	485	505	400	350
Employment Service/year	319	411	395	250	220
Job Placements/year	271	337	327	160	176
Percentage of refugees Employed through community Contracts	85%	82%	85%	64%	80%

EMERGENCY HOUSING

Provides emergency housing for homeless families and other individuals. Due to the high cost and low availability of housing, homelessness is a serious problem in the San Francisco Bay Area. The emergency housing program provides a short-term solution to those in need. To help transition the homeless into permanent housing, the Agency is working with other organizations to identify and/or create safe and affordable housing. Because of the high cost of housing, programs promoting economic self-sufficiency are critical in meeting family needs.

Goal:

To assist individuals in need of shelter.

Objectives:

- Provide emergency shelter to those in need.

- Work with other organizations to ensure that there is adequate and affordable transitional and permanent housing available to those in need.

Indicators:

Emergency Housing	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
No. of Shelters	11	11	11	13	13
Nightly Capacity	349	349	389	415	415
Total Bed Nights/year	42,000	42,000	50,001	51,352	51,352

EMERGENCY FOOD ASSISTANCE

Emergency food assistance provides funding for the County's emergency food distribution system for those in need. This system provides assistance to those facing short-term crises and complements the Food Stamps program. The Alameda County Food Bank serves as hub for the system, including procurement of commodities, and distribution to soup kitchens, food box, and food pantry sites. Volunteer sites supplement emergency food distribution.

Goal:

To assist individuals without adequate food.

Objective:

- Provide emergency food assistance to those in need.

Indicators:

Emergency Food	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
No. of County Sites	10	10	10	10	10
Families Per Mo.	2,800	2,700	2,667	3,098	3,098
Avg. No. of Monthly Meals	18,100	17,900	19,840	18,637	18,637

Budget Units Included:

320100 - Welfare Administration
320400 – Workforce Investment Board
320900 – SSA Grants

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PUBLIC PROTECTION

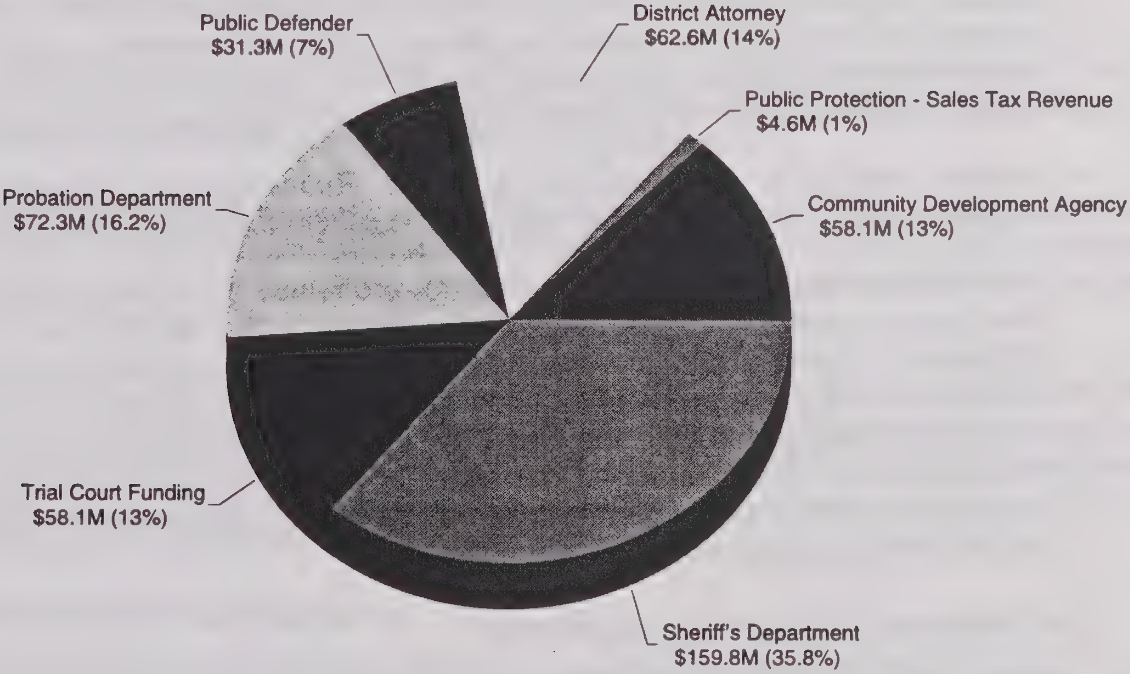
PUBLIC PROTECTION

Financial Summary

Public Protection	2000 - 01 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2001 - 02 Budget	Change from 2000 - 01 Budget Amount	%
Appropriations	404,387,213	444,979,821	0	1,964,050	446,943,871	42,556,658	10.5%
AFB	65,586	65,586	0	0	65,586	0	0.0%
Revenue	285,542,760	310,681,606	841,170	1,326,569	312,849,345	27,306,585	9.6%
Net	118,778,867	134,232,629	(841,170)	637,481	134,028,940	15,250,073	12.8%
FTE - Mgmt	716.92	730.12	0.00	7.50	737.62	20.70	2.9%
FTE - Non Mgmt	2,491.32	2,518.69	0.00	15.00	2,533.69	42.37	1.7%
Total FTE	3,208.24	3,248.81	0.00	22.50	3,271.31	63.07	2.0%

Note: These totals do not include the Fire Department or CDA's Lead Abatement Program budget. See the department summary for special funds.

Appropriation by Department



MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICES

The Public Protection services include those of the Public Safety departments: Community Development Agency, District Attorney, Fire, Probation, Public Defender, Sheriff, and Trial Court Maintenance of Effort.

MAJOR ACCOMPLISHMENTS IN 2000-2001 INCLUDE:

COMMUNITY DEVELOPMENT AGENCY

Planning Department

- Completed an extensive analysis of Measure D impacts and implications. Began a systematic implementation program including revisions to various portions of the County General Plan and Zoning Ordinance. This includes a staff-facilitated process aimed at achieving a consensus-based plan addressing issues relating to agriculture, open space, and natural resources. Began a wide-ranging revision of the East County Area Plan (ECAP) to achieve full implementation of the Measure.

- Worked with community leaders and the Redevelopment Agency to continue implementation of the Ashland/Cherryland Business Districts Specific Plan.

- Instituted a code enforcement program for properties not in compliance with County zoning and other standards. Reviewed revisions to the Neighborhood Preservation Ordinance, a program to improve the appearance of the community by defining new conditions on private property that constitute nuisances. Completed development of a working partnership with the Sheriff's Department related to enforcement of the Neighborhood Preservation Ordinance and Abandoned Vehicles ordinances. Developed formal procedures for establishing an abatement contractor pool to insure timely removal of blighted conditions.

Lead Poisoning Prevention Department

- To comply with Proposition 218 regarding the restricted use of County Service Area funding, the Department completed a restructuring to provide new primary prevention "core" services. Primary prevention has emerged as a key program function that addresses the underlying causes that contribute to lead poisoning; e.g. housing maintenance and the need for lead-safe renovation by informed property owners.

- Conducted community education presentations and participated in 31 property owners lead awareness events. Through direct outreach and a comprehensive media campaign, the Department increased public awareness of lead hazards and facilitated primary interventions for lead poisoning through educational programs.
- Completed 121 residential lead hazard reduction projects in the program's County Service Area which includes the cities of Alameda, Berkeley, Emeryville and Oakland.

Housing and Community Development

- Assisted approximately 412 low-income, elderly, and disabled homeowners by providing grants and loans.
- Provided 125 home rehabilitation loans to homeowners where low and moderate income tenants reside.
- Completed development of 289 rental and transitional housing units and 242 additional units are in various stages of development throughout the County.
- Provided rental assistance on 425 units for disabled homeless people, including some units dedicated to homeless people living with AIDS and related disorders through the Shelter Plus Care program.
- Supported housing information and referral to more than 700 people with AIDS and related disorders, many of them homeless, who will referrals through the Housing Opportunities for People With AIDS (HOPWA) program.
- Funded two non-profit housing counseling agencies to provide mediation services, investigate complaints of housing discrimination and provide public education regarding housing rights. These agencies will provide approximately 1,568 services during FY 2000-2001.
- Was the lead agency in the Alameda County Continuum of Care Collaborative proposal for HUD homeless funding which was based on the Countywide Continuum of Care Plan adopted in 1997. The proposal was awarded $11.7 million to support homeless housing and services throughout the County and was rated highest of all those submitted from the Bay Area.

Agriculture/Weights and Measures

- Established the Glassy-Winged Sharpshooter/Pierce's Disease Task Force. The Department placed and inspected insect traps to survey production and landscaped areas and inspected shipments of plant material coming into the County.
- Established an East County Field Office to serve the agricultural community in eastern Alameda County.

- Established the Alameda/Contra Costa Counties Weed Management Area. This cooperative program seeks to manage populations of noxious weeds in both counties by educational outreach and local administration of State contracts for weed management.

Redevelopment

- Completed the construction drawings for Phase I and the environmental analysis for Phase II of the East 14th Street/Mission Boulevard Streetscape Improvement Project.
- Provided free graffiti abatement services to Project Area businesses and residents in the Redevelopment project areas.
- Began implementation of a $2.3 million Congestion Management Agency grant for the development of an improved pedestrian access route from the Bayfair BART station to East 14th Street.
- Reinitiated the County Redevelopment Agency and completed adoption of the Eden Area Redevelopment Project.
- Formally separated County redevelopment decision-making functions from the City of San Leandro in the Alameda County-San Leandro Joint Redevelopment Project. The redevelopment project will remain a "joint" district in regards to tax sharing; however, all redevelopment decisions pertaining to the County unincorporated area will be made by the Board of Supervisors sitting as the Alameda County Redevelopment Agency.

DISTRICT ATTORNEY

- Established a sub-unit within the Consumer and Environmental Protection Division to focus on the investigation and prosecution of financial and physical abuse of the elderly, staffing by three prosecutors and three inspectors. Also, the Victim-Witness Division now has three victim-witness consultants to work with the elderly victims of financial and physical abuse. One victim-witness consultant is the Outreach and Education Coordinator. The Elder Financial Abuse Unit has been instrumental in establishing a Countywide response team and convenes a regional task force to aggressively lead the fight against elder financial and fiduciary abuse.
- The Victim-Witness Division added three Victim-Witness Consultants, bringing the total number of consultants to 12, so that every victim of a charged violent felony is provided the services of the Division. These services include, but are not limited to, acting as the support person, providing transportation to court and court accompaniment, as well as advocating on behalf of the victim for counseling and other related services paid for from the State Victim Compensation Fund. The victim-witness consultants are assigned to three different branches making them more accessible to victims of crime.

- Re-distributed existing personnel and resources for the State-mandated program on Sexually-Violent Predators. One prosecutor and inspector provide for the continued detention and treatment of sexually-violent offenders following the offender's completion of a prison term for certain sex-related offenses. In the last year, 38 sexually-violent predators have been detained.

- The Welfare Fraud Unit established a restitution program administered and maintained by the District Attorney's Office. In order to facilitate the payment of restitution, convicted or diverted defendants who have received an order to pay restitution to the County must return to court for periodic progress reports. In 2000, a total of $3.9 million was ordered to be paid in restitution to the County.

- The Family Support Division (FSD) was selected by the California Family Support Council for the 2000 Excellence Award as the most outstanding child support county in California. The State Department of Child Support Services ranked FSD first among large counties in paternity establishment, cases with court orders, collections of current child support due, and collections of arrears. The FSD developed a new Ombudsperson unit, developed procedures to handle customer complaints, and began a new outreach program that includes the co-location of a FSD worker at the Department of Social Service's Eastmont Self-Sufficiency Center. A Non-Custodial Parent Assessment Unit was developed to offer assistance to low-income, non-custodial parents and will provide referral information for training, job placement, and education. Contacts were made with many of the community-based organizations who will be providing these services.

FIRE DEPARTMENT

- Successfully negotiated a five-year contract extension with the City of San Leandro with an option for five additional years.

- Coordinated the implementation of the federal Office of Justice Programs grants with the purchase of $299,000 in equipment for County public safety agencies to help them respond to and mitigate chemical and biological terrorism incidents.

- Completed the purchase of the County's first State-certified Heavy Rescue Vehicle.

- In conjunction with the cities of San Leandro and Dublin, completed and reached agreement on a prototype design of a new fire station.

- Successfully acquired property adjacent to Station 3 on 164th Avenue which will allow for future expansion.

- In conjunction with the City of Dublin, finalized plans for the siting and building of two new fire stations in eastern Dublin.

- With the hiring of a full-time public education specialist, the Department placed great emphasis on community education and fire prevention activities throughout the unincorporated areas as well as the cities of Dublin and San Leandro.

- Completed the retrofit of a 24-foot Zodiak boat which will significantly enhance response capabilities in and around the San Leandro Marina and San Francisco Bay.
- Initiated planning and preparation for a Fire Department Training Academy to start in July 2001.
- Completed seismic retrofitting at Station 3 on 164th Avenue.
- In partnership with the Lawrence Livermore Laboratory, made significant progress toward finalizing plans for the establishment of a dedicated Fire and Medical Communications Center at the Lab.
- Provided up-front funding of $438,000 to the General Services Agency to allow for the purchase of essential 800 MHz radio dispatch console upgrades in order to have the ability to interconnect between the County and the Lawrence Livermore Laboratory radio systems.
- Purchased and placed in service a new engine which now serves the Crow Canyon area of Castro Valley.

PROBATION

- With the County Administrator's Office and other County agencies, continued to participate in the planning for a new Juvenile Justice Facility.
- Reduced the number of days of overcrowding at Juvenile Hall to only 39 days in the calendar year by expanding staff availability to administer a risk/needs assessment; expanding the Weekend Training Academy; expanding Electronic Monitoring; and expanding home supervision.
- In collaboration with Behavioral Health Care Services and the Alameda County Office of Education, added enrichment services to the Chabot Community Day School provided by the Fred Finch Center.
- In collaboration with the Juvenile Court, the District Attorney's Office, and the Sheriff's Department, implemented procedures to comply with Proposition 21.
- Improved departmental automation capacity by providing computers to all deputy probation officers in the satellite offices (Hayward, Fremont, and Pleasanton) and at Juvenile Hall.
- Expanded cooperation with police agencies by committing staff to two additional task forces: Police and Corrections Team and the South County Gang Subversion Task Force.
- Developed partnerships with local employers who employ offenders involved in the SKILLS (Seeking Knowledge to Improve Learning and Lifestyles) Shop.
- Successfully developed a plan approved by the Board of Corrections to expand the Community Probation Program Countywide.

- Provided departmental orientation to 47 new employees with 80 percent of new employees attending orientation within seven days of their starting date.
- Deployed deputy probation officers at school sites as School Deputies in three local school districts.
- Implemented a workload study conducted by the National Council on Crime and Delinquency and the Child Welfare League of America.

PUBLIC DEFENDER

- The Public Defender entered into a Memorandum of Understanding (MOU) with the Superior Court for the purpose of providing high quality representation in matters of child dependency. The MOU clearly defines the roles and responsibilities of the Court and the Public Defender's Office. This MOU allows the Public Defender's Office to more realistically capture costs involved in representing these specialized cases.
- Expanded the Appellate Unit to provide broader Law and Motion support and to augment the training program. This expansion came, in part, as a response to the December 18, 2000 California Supreme Court decision in Barner v. Leeds which holds that a Public Defender is not immune from action of law for ineffectiveness of counsel. An Attorney-of-the Week program has been instituted to provide timely support to staff.
- Contracted with ITD for technical support to provide efficient and timely support for its growing computer network. This partnership will allow the department to stay current in an ever-changing technical environment and to utilize the professional skills of specialized IT staff while allowing professional staff access to technology in order to provide the best representation possible to clients.
- The Public Defender's Office is working with ITD in the development of a client-server application to replace the 20-year-old system currently used to track cases. The new system will provide for tracking of case files and other items by utilizing bar code labels and readers. This application is being implemented in stages, with the first stage scheduled for implementation in Spring 2001.
- The departmental Diversity and Recruitment Coordinator has developed and is supervising a highly successful Law Clerk Program in which, for the first time in the history of the department, post-bar law clerks have been assigned to major branch offices where they perform a variety of tasks. These tasks include legal research and writing, client interviewing, as appropriate, and participation in evidentiary hearings. The Coordinator continues to recruit aggressively at law schools throughout the greater Bay Area and in the legal community to achieve diversity in the Law Clerk Program.

SHERIFF'S DEPARTMENT

- Santa Rita Jail maintained its National Accreditation from the American Correctional Association (ACA) first received in 1998, through continued compliance with all nationally-established standards. The recognized benefits from the accreditation process include: improved management; a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement; increased accountability and enhanced public credibility for administrative and line staff; a safer and more humane environment for personnel and offenders; and the establishment of measurable criteria for upgrading programs, personnel and the physical plant on a continuing basis. The accreditation for the Jail was renewed during FY 2000-2001.

- Phase III of the Local Area Network (LAN) upgrade and modernization program at Santa Rita Jail has been completed. Fiber-optic cabling and networking hardware have been installed in the minimum security, medium security, and program areas of the facility. The final phase of this upgrade project will be completed during fiscal year 2001-2002 and will include the upgrade of personal computers and printers throughout the facility.

- A specialized treatment program for inmates who are "dually-diagnosed" with both substance abuse and mental health problems has been implemented at Santa Rita Jail. This program is provided and funded in cooperation with Behavioral Health Care Services. It provides treatment for a growing number of inmates whose behavior is influenced by a combination of substance addiction and mental illness.

- Inmate education programs were expanded by the completion of the Sandy Turner Center at Santa Rita Jail. Among the services offered is the Maximizing Opportunities for Mothers to Succeed (MOMS) program which offers targeted services to incarcerated mothers.

- Courtroom security was enhanced through increased bailiff staffing throughout the court system and by the Department assuming responsibility for staffing the weapons screening station at the Fremont Hall of Justice. A new duress alarm system was installed in the Rene C. Davidson Courthouse.

- The Coroner/Public Administrator developed a comprehensive training program for investigative personnel that exceeds State mandates and incorporates all necessary factors to achieve national accreditation.

- The final phase of the cook-chill food preparation process was completed. All Sheriff's jail facilities are now serving cook-chill meals. Modifications to the kitchen at Santa Rita Jail are finished and the full-service food preparation, storage, and distribution of cook-chill meals have been implemented.

FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 3,248.81 full-time equivalent positions at a net county cost of $134,232,629. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $15,453,762 and 40.57 full time equivalent positions.

- Salary and Benefits COLAs of $13,936,192, partially offset by an increase in interdepartmental charges of $152,878 and increased revenue of $2,052,042.
- Mid-year Board-approved increases of $2,411,675 and 32.00 full-time equivalent positions and increased Services and Supplies of $532,549, partially offset by increased interdepartmental transfers of $65,709 and revenue of $1,459,995 for contract services provided by the Sheriff's Department, Bailiff and Weapon Screening services and changes in the District Attorney's Family Support Division. These changes include:
    - 1.00 full-time equivalent Deputy Sheriff to assist with the operations of the Regional Training Center in Dublin.
    - 1.00 full-time equivalent Financial Services Specialist to assist in the Sheriff's Administration Department.
    - 1.00 full-time equivalent Deputy Sheriff to serve as the Inmate Services Manager for the Community Release Program.
    - 1.00 full-time equivalent Deputy Sheriff to serve as a School Resource officer for the Castro Valley Unified School District.
    - 1.00 full-time equivalent Deputy Sheriff for increased law enforcement services to the Eden Housing Apartment Complex run by Mercy Charities Housing.
    - 1.00 full-time equivalent each of a Deputy Sheriff, Sergeant, and Sheriff's Technician for mobile patrol security services for the Alameda-Contra Costa Transit District.
    - 1.00 full-time equivalent Sheriff's Technician to provide support services to the Social Services Welfare Fraud Division.
    - 4.00 full-time equivalent Deputy Sheriffs for increased services to the City of Dublin.
    - 13.00 full-time equivalent Bailiff positions for services to the Courts.
    - 2.00 full-time equivalent Deputy Sheriff positions and 1.00 full-time equivalent Sheriff Technician position for weapons screening services at the Fremont court facility.
    - A reduction of 10.00 full-time equivalent Deputy Sheriff positions and 1.00 full-time equivalent Sergeant position due to the cancellation of the contract to provide security services to Summit Hospital.
    - 14.00 full-time equivalent positions for the District Attorney Family Support Division Ombudsperson and Local Customer Service Plan programs.
- A reduction of $876,576 and 11.00 full-time equivalent Dispatchers and 1.00 full-time equivalent Dispatch Supervisor and a reduction of $1,390,873 in revenue due to reorganization of the Dispatch Department.

- Grant-funded changes in Community-Oriented Policing, Vertical Rape Prosecution, the Auto Theft Program, Community Probation, the Challenge Grant, Temporary Assistance to Needy Families, and Housing and Community Development, fully offset by revenue, increased Salary and Employee Benefits by $883,194 and 18.25 full-time equivalent positions, Services and Supplies by $2,892,865 and reduced Other Charges by $151,345.

- Reclasses and transfers increased staffing by 2.32 full-time equivalent positions, Salary and Employee Benefits by $771,934, reduced Services and Supplies by $460,075 and increased revenue by $404,728 for a decrease in net county cost of $92,869.

- Internal Service Fund charges increased $11,403,735, partially offset by increases in Intra-Fund Transfers of $54,529 and revenue of $571,676.

- Services and Supplies increased by $634,116 and Other Charges increased by $625,175 for contract costs associated with medical and fire services at the jails, the California Youth Authority, and Court pre-trial services.

- The creation of the Eden Redevelopment Area and reorganization of the Alameda County-City of San Leandro Joint Redevelopment Project increased Discretionary Services and Supplies expenditures by $5,654,017 and Other Charges by $1,319,734, fully offset by revenue

- The implementation of Measure D and other workload adjustments in the Community Development Agency increased Services and Supplies by $981,214 and Other Charges by $47,000. These costs were partially offset by increased revenue of $635,142.

- Technical and other miscellaneous adjustments increased Services and Supplies by $351,735, Other Financing Uses by $99,820, and revenues by $1,733,513. Fixed Assets decreased by $3,791, Other Charges by $10,800, and Interdepartmental transfers $1,089,423.

- Utility Users and Business License taxes increased by $366,663.

- Adjustments in charges for services, State and federal reimbursement for programs, and other miscellaneous adjustments decreased revenue by $88,767. Increases in Title IV-E reimbursement increased Probation revenues by $1,252,554.

- Public Safety sales tax revenue increased by $8,700,000 partially offset by a decrease in Public Safety sales tax designation of $1,156,292, due to elimination of one-time only funds used to balance the budget.

- Contingency for Salary and Benefits COLA decreased $1,266,067.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program Savings of $841,171 contributed by the following departments:

District Attorney	$235,528
Probation	$403,762
Public Defender	$201,881

- Revenue increases within the Sheriff's Department totaling $841,170 from increased federal reimbursement for housing alien prisoners and use of one-time funds from the Inmate Welfare Trust Fund.

The Proposed Budget includes funding for 3,248.81 full-time equivalent positions at a net county cost of $133,391,459.

FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in an increase in appropriations of $1,967,050, an increase in revenue of $1,326,569, the addition of 22.50 full-time equivalent positions, and include:

- Board-approved increase of $109,123, fully offset by revenue, and 2.00 full-time equivalent positions in the CAL-ID program.
- Board-approved increase of $106,134, fully offset by revenue, and 2.00 full-time equivalent positions at the East County Animal Shelter.
- Board-approved increase of $471,233, fully offset by revenue, and 5.00 full-time equivalent positions for increased mobile patrol services provided to the Alameda-Contra Costa Transit District.
- Board-approved increase of $108,820, and 1.00 full-time equivalent position offset by revenue from the Office of Criminal Justice Planning Cold Hit Program.
- Board-approved increase of $21,297, fully offset by revenue, resulting from a training contract with the State of California Military Department.
- An increase of $133,169, fully offset by revenue, and 1.00 full-time equivalent position as a result of reclassification actions.
- Board-approved increase of $92,916, fully offset by revenue, for the Auto Theft Task Force.
- Board-approved increase of $550,558, and 5.50 full-time equivalent positions for the Elder Abuse/Child Care Fraud program, fully offset by an interdepartmental credit from the Social Services Agency.
- Board-approved increase of $100,458, fully offset by revenue, and 1.00 full-time equivalent position for increased Public Defender staffing of juvenile dependency proceedings.
- Board-approved increase of $637,471, funded from existing resources, and 5.00 full-time equivalent positions to provide gender specific programming for girls in the Probation Department.

- Board-approved increase of $2,930 for the inspection of petroleum products through a contract with the State Department of Food and Agriculture.
- Board-approved lease amendment for Superior Court in Berkeley in the amount of $180,489, fully offset by revenue.

The Final Budget includes funding for 3,271.31 full-time equivalent positions at a net county cost of $134,028,940.

Public Protection	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	215,401,548	233,100,110	244,284,587	261,411,006	263,325,426	19,040,839	1,914,420
S&S	154,499,938	161,844,993	160,140,695	182,130,851	182,731,039	22,590,344	600,188
Other	3,634,531	4,683,077	5,793,830	7,623,594	7,623,594	1,829,764	0
Fixed Assets	1,141,099	5,771,516	571,839	568,048	568,048	(3,791)	0
Intra Fund Transfers	(10,346,702)	(10,803,759)	(12,704,129)	(11,887,822)	(12,438,380)	265,749	(550,558)
Other Financing Uses	13,162,281	8,366,236	6,300,391	5,134,144	5,134,144	(1,166,247)	0
Net Appropriation	377,492,695	402,962,173	404,387,213	444,979,821	446,943,871	42,556,658	1,964,050
Financing							
AFB	49,617	0	65,586	65,586	65,586	0	0
Revenue	263,973,203	271,096,635	285,542,760	310,681,606	312,849,345	27,306,585	2,167,739
Total Financing	264,022,820	271,096,635	285,608,346	310,747,192	312,914,931	27,306,585	2,167,739
Net County Cost	113,469,875	131,865,538	118,778,867	134,232,629	134,028,940	15,250,073	(203,689)
FTE - Mgmt	NA	NA	716.92	730.12	737.62	20.70	7.50
FTE - Non Mgmt	NA	NA	2,491.32	2,518.69	2,533.69	42.37	15.00
Total FTE	NA	NA	3,208.24	3,248.81	3,271.31	63.07	22.50
Authorized - Mgmt	NA	NA	786	805	813	27	8
Authorized - Non Mgmt	NA	NA	2,731	2,789	2,805	74	16
Total Authorized	NA	NA	3,517	3,594	3,618	101	24

TOTAL FUNDING BY SOURCE

Major Funding Source	2000 - 01 Budget	Percent	2001 - 02 Budget	Percent
Other Taxes	$115,599,891	28.6%	$124,666,554	27.9%
Licenses, P&F	$1,571,756	0.4%	$1,528,639	0.3%
Fines, F&P	$5,822,582	1.4%	$7,129,903	1.6%
Use of Money & Property	$516,464	0.1%	$579,852	0.1%
State Aid	$18,935,572	4.7%	$22,076,149	4.9%
Aid from Federal Government	$54,073,787	13.4%	$58,619,499	13.1%
Aid from Local Government Agencies	$301,000	0.1%	$70,000	0.0%
Charge for Services	$80,328,206	19.9%	$76,520,796	17.1%
Other Revenues	$6,932,494	1.7%	$21,657,953	4.8%
Other Financing Sources	$1,461,008	0.4%	$0	0.0%
Avail Fund Bal	$65,586	0.0%	$65,586	0.0%
Subtotal	$285,608,346	70.6%	$312,914,931	70.0%
County-Funded Gap	$118,778,867	29.4%	$134,028,940	30.0%
TOTAL	$404,387,213	100.0%	$446,943,871	100.0%

DEPARTMENTS INCLUDED:

Community Development Agency
District Attorney
Fire
Probation
Public Defender/Indigent Defense
Sheriff
Trial Court Maintenance of Effort

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Public Protection							
Superior Court							
Stiles Hall	$147,561	$2,172	$6,239	$8,411	$0	$155,972	$8,411
Totals – Superior Court	**$147,561**	**$2,172**	**$6,239**	**$8,411**	**$0**	**$155,972**	**$8,411**
Dispute Resolution Programs							
Alameda County Bar Association	$59,125	$0	$0	$0	$0	$59,125	$0
Berkeley Dispute Resolution Service	$70,950	$0	$0	$0	$0	$70,950	$0
California Lawyers for the Arts	$8,600	$0	$0	$0	$0	$8,600	$0
Catholic Charities	$55,900	$0	$0	$0	$0	$55,900	$0
Center for Community Dispute Settlement	$45,688	$0	$0	$0	$0	$45,688	$0
Conciliation Forums of Oakland	$62,350	$0	$0	$0	$0	$62,350	$0
Mediation Resolution Service	$58,587	$0	$0	$0	$0	$58,587	$0
West Oakland Health Council, Inc.	$68,800	$0	$0	$0	$0	$68,800	$0
Totals – Dispute Resolution Programs	**$430,000**	**$0**	**$0**	**$0**	**$0**	**$430,000**	**$0**
Probation Department							
Alameda Co. Youth Dev. Inc. (Scotlan)	$420,514	$1,624	$10,150	$11,774	$0	$432,288	$11,774
Alameda County Office of Education	$9,500	$0	$0	$0	$0	$9,500	$0
A-Paratransit Corp	$70,000	$0	$0	$0	$0	$70,000	$0
Asian Community Mental Health Services	$167,880	$0	$0	$0	$0	$167,880	$0
Bay Area Black Consortium for Quality HC	$64,310	$0	$0	$0	$0	$64,310	$0
Berkeley Youth Alternatives	$377,408	$354	$2,212	$2,566	$0	$379,974	$2,566
Castro Valley Unified School District	$140,288	$0	$0	$0	$0	$140,288	$0
Center for Family Counseling	$417,669	$1,708	$10,672	$12,380	$0	$430,049	$12,380
Change Thru Xanthos, Inc	$298,658	$826	$5,160	$5,986	$0	$304,644	$5,986
0Children's Home Society	$330,513	$0	$0	$0	$0	$330,513	$0
City of Fremont	$646,329	$1,032	$6,453	$7,485	$0	$653,814	$7,485

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
City of Hayward	$485,929	$1,214	$7,588	$8,802	$0	$494,731	$8,802
City of Livermore	$322,876	$1,034	$6,462	$7,496	$0	$330,372	$7,496
Conciliation Forums of Oakland	$111,820	$0	$0	$0	$0	$111,820	$0
Donald McCullum Youth Court, Inc.	$133,840	$384	$2,403	$2,787	$0	$136,627	$2,787
East Bay Asian Youth Center	$203,128	$0	$0	$0	$0	$203,128	$0
Eden I & R, Inc.	$306,971	$0	$0	$0	$0	$306,971	$0
Girl's Incorporated of Alameda County	$160,532	$498	$3,115	$3,613	$0	$164,145	$3,613
Girl's Incorporated of Alameda County	$74,332	$0	$0	$0	$0	$74,332	$0
Haight-Ashbury (Ujima House)	$264,788	$0	$0	$0	$0	$264,788	$0
Hayward Adult School	$346,723	$0	$0	$0	$0	$346,723	$0
Livermore Area Recreational District	$27,945	$0	$0	$0	$0	$27,945	$0
Livermore Valley Joint USD	$112,135	$0	$0	$0	$0	$112,135	$0
Mission Valley ROP	$171,686	$0	$0	$0	$0	$171,686	$0
Newark USD Newark Mem. High School	$55,340	$0	$0	$0	$0	$55,340	$0
Parental Stress Service, Inc.	$88,762	$0	$0	$0	$0	$88,762	$0
Pleasanton Unified School District	$93,885	$0	$0	$0	$0	$93,885	$0
San Leandro Unified School District	$163,032	$0	$0	$0	$0	$163,032	$0
San Lorenzo Unified School District	$195,600	$0	$0	$0	$0	$195,600	$0
Second Chance, Inc.	$247,957	$841	$5,259	$6,100	$0	$254,057	$6,100
Seventh Step Foundation	$302,554	$0	$0	$0	$0	$302,554	$0
Unallocated	$646,053	$0	$0	$0	$0	$646,053	$0
Union City Police Department	$196,016	$0	$0	$0	$0	$196,016	$0
Valley Community Health Center	$97,915	$0	$0	$0	$0	$97,915	$0
YMCA of the East Bay	$68,032	$0	$0	$0	$0	$68,032	$0
YWCA of Oakland/So. Alaco Counseling	$210,481	$749	$4,685	$5,434	$0	$215,915	$5,434
Totals – Probation	**$8,031,401**	**$10,264**	**$64,159**	**$74,423**	**$0**	**$8,105,824**	**$74,423**
Total – Public Protection	**$8,608,962**	**$12,436**	**$70,398**	**$82,834**	**$0**	**$8,691,796**	**$82,834**

COMMUNITY DEVELOPMENT AGENCY

Adolph Martinelli
Director

Financial Summary

Community Development Agency	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	44,953,552	60,266,430	0	2,930	60,269,360	15,315,808	34.1%
Revenue	42,232,415	55,947,427	0	2,930	55,950,357	13,717,942	32.5%
Net	2,721,137	4,319,003	0	0	4,319,003	1,597,866	58.7%
FTE - Mgmt	50.75	54.29	0.00	0.00	54.29	3.54	7.0%
FTE - Non Mgmt	126.55	123.85	0.00	0.00	123.85	(2.70)	-2.1%
Total FTE	177.30	178.14	0.00	0.00	178.14	0.84	0.5%

MISSION STATEMENT

To enhance the County's living, working, business, and agricultural environment and plan for the future well-being of the County's diverse communities; and to balance the physical, economic, and social needs of residents through land use planning, environmental management, neighborhood improvement, community development, and enforcement of State agricultural and weights and measures laws.

MANDATED SERVICES

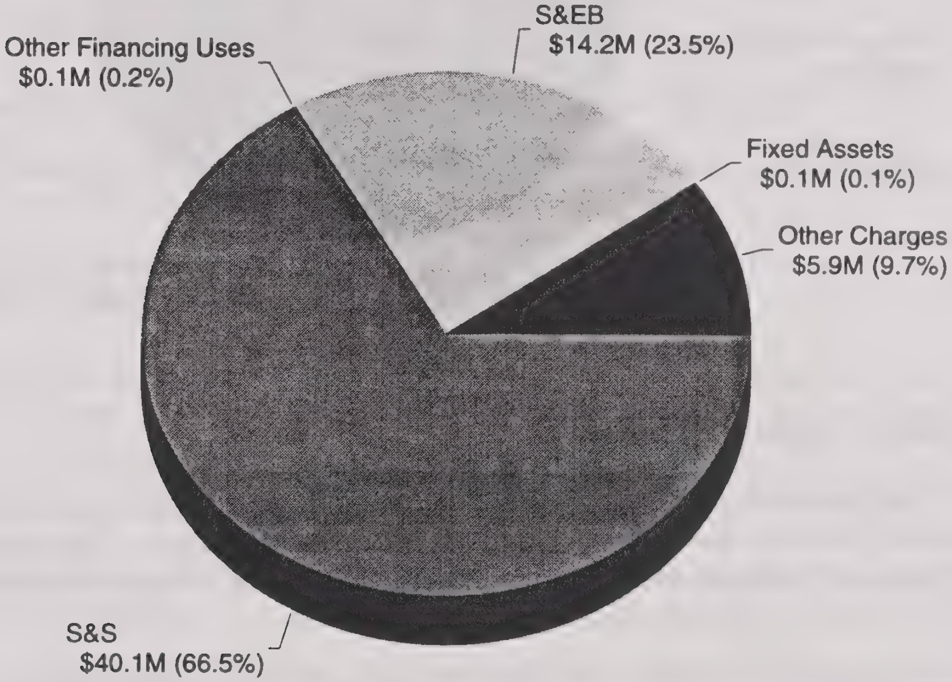
Provides staff support for the Board of Supervisors and Planning Commission. Prepares, updates, and implements the County's General Plan, and administers and updates the County's Zoning, Subdivision, and Surface Mining Ordinances. Conducts environmental, design, and policy review of proposed development projects. Issues and enforces required land use permits and monitors required environmental mitigation measures. Provides grants and no-interest loans for clean-up of lead hazards to landlords and homeowners as mandated by the State or federal funding source. Manages the County's demographic and census program. Enforces the following Food and Agriculture Code programs: pesticide use enforcement; pest exclusion; pest detection; fruit, vegetable and egg quality control; nursery and seed inspection; vertebrate and weed pest control; and crop statistics. Verifies the accuracy of all commercial weighing and measuring devices used in the County.

DISCRETIONARY SERVICES

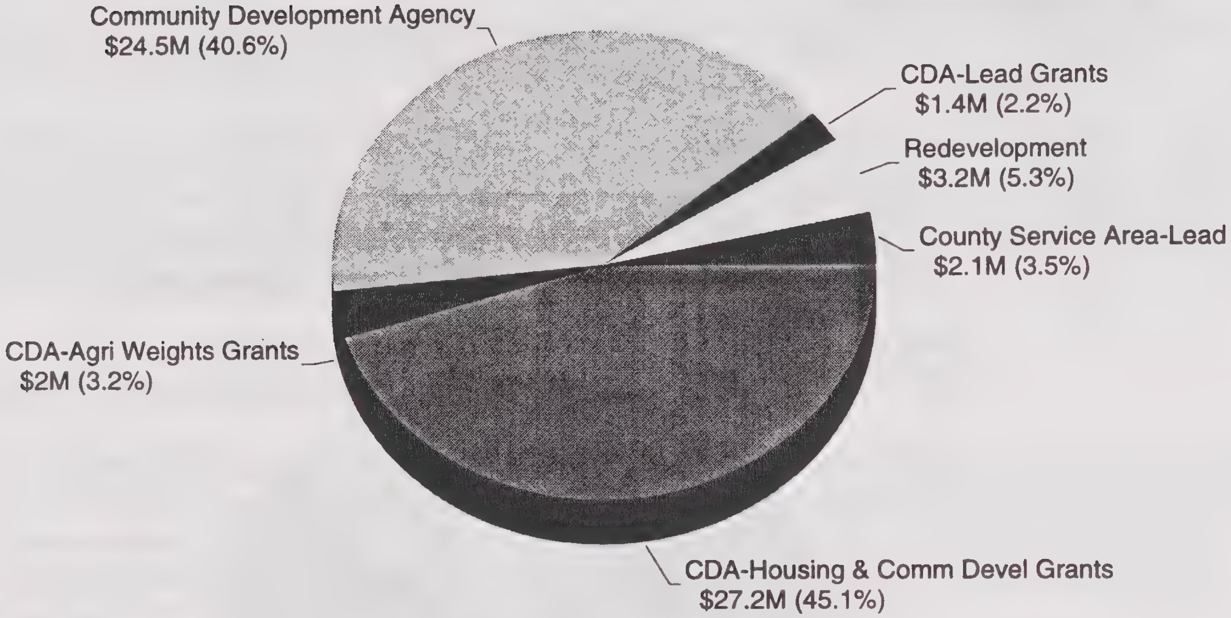
Discretionary programs with General Fund support include community preservation; support to the Castro Valley Municipal Advisory Council; enforcement of the Neighborhood Preservation, Abandoned Vehicle Abatement, and other ordinances; and the protection of county interests in regional transportation and land use planning efforts. The Agency provides staff support to numerous County commissions including the Local Agency Formation Commission, the Housing and Community Development Citizen's Advisory Committee, the Lead Poisoning Prevention Program Joint Power

Authority, the Airport Land Use Commission, the Congestion Management Agency, Abandoned Vehicle Abatement Authority, and the Surplus Property Authority. In addition, the Agency's personnel participate on a variety of State, regional, Countywide, and local boards, committees, and task forces in areas related to the Agency's responsibilities and staff expertise. The Agency provides the County Economic Development Alliance for Business, other departments, and the public with economic and demographic data.

Total Appropriation by Major Object



Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 178.14 full-time equivalent positions at a net county cost of $4,319,003. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $1,597,866 and 0.84 full-time equivalent positions.

- Board-approved Salary and Benefits adjustments of $1,580,864, partially offset by $475,195 in revenue.
- Other Salary and Benefits changes include reclassifications and transfers resulting from departmental reorganizations, an increase of $237,745 and 0.79 full-time equivalent positions, fully offset by a reduction of Services and Supplies expenditures. Technical changes within the pest detection program resulted in a decrease of $55,027 in Salary and Benefits and a corresponding reduction in revenue and an increase of 0.05 full-time equivalent positions.
- Housing and Community Development grants and pass-through contracts increased Discretionary Services and Supplies by $3,570,297 and Other Charges by $139,227, fully offset by revenue.
- The creation of the Eden Redevelopment area and reorganization of the Alameda County – City of San Leandro Joint Redevelopment Project increased Discretionary Services and Supplies expenditures by $5,654,017 and Other Charges by $1,319,734, fully offset by revenue.

- Workload adjustments in the Agriculture/Weights and Measures Program and the Lead Abatement Programs increased Discretionary Services and Supplies by $482,258 and Other Charges by $47,000, fully offset by revenue.

- The implementation of Measure D and the development of code enforcement services increased Discretionary Services and Supplies by $393,072.

- Technical, accounting, and other miscellaneous adjustments decreased fixed assets by $4,300, increased Discretionary Services and Supplies by $345,365, Non-Discretionary Services and Supplies by $168,750, Other Charges by $132,908, decreased Intra-Fund Transfers by $1,438,893, Other Financing Uses by $99,820, and increased revenue by $2,015,040. Utility Users and Business License taxes increased by $67,271.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $200,000.

The Proposed Budget includes funding for 178.14 full-time equivalent positions at a net county cost of $4,319,003.

FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in an increase in appropriations of $2,930, fully offset by revenue and includes:

- Board approved increase of $2,930 for the inspection of petroleum products through a contract with the State Department of Food and Agriculture.

The Final Budget includes funding for 178.14 full-time equivalent positions at a net county cost of $4,319,003.

MAJOR SERVICE AREAS

PLANNING AND DEVELOPMENT

The Planning and Development Department participates in a number of County and intergovernmental planning bodies, including a host of County commissions, joint power authorities, and local advisory bodies. The activities of the Planning and Development department are divided into three subdivisions:

Policy and Resource Planning Division

The Policy and Resource Planning Division is responsible for the preparation and maintenance of the Alameda County General Plan, which is mandated by the State of California. This division interfaces with agencies within the County, as well as with those outside of the County on a variety of long-term planning efforts. This division also maintains census and statistical information for the County.

Development Planning Division

The Development Planning Division is responsible for processing applications for private development within Alameda County. This group also conducts environmental reviews and collaborates with public agencies and community groups in the preparation of specific plans, policies, and other responses to local planning issues.

Zoning Administration and Enforcement Division

The Zoning Administration and Enforcement Division administers and enforces the County Zoning Ordinance through the review of conditional use permits and variances.

Goal:

To implement provisions of voter approved Measure D.

Objectives:

- Implement Measure D with a focus on integrating its policy revisions into a broader update of the County General Plan and Zoning Ordinance, particularly with respect to issues relating to agriculture, open space, and natural resources throughout the program year.
- Integrate Measure D implications for housing policy/affordability into the ongoing update of the County housing element throughout the program year.

Goal:

To provide and augment development planning services for the unincorporated communities and provide planning coordination services to the region.

Objective:

- Continue to receive and process an increasing number of permit applications for conditional uses, variances, subdivision, and site development projects in the unincorporated area throughout the program year.

Goal:

To maintain and enhance environmental quality in the County.

Objectives:

- Monitor and comply with changes in State law and policies throughout the program year.
- Prepare high quality and impartial environmental impact reports for private development projects and for other agencies inside and outside County government throughout the program year.
- Respond to citizen complaints regarding zoning violations and blighted conditions in residential neighborhoods and commercial areas throughout the program year.

- Continue to implement a program to coordinate code enforcement efforts between Zoning Enforcement, Public Works, Environmental Health, Fire and Sheriff's Departments, and the Treasurer-Tax Collector (business licenses) throughout the program year.
- Complete partnering programs for code enforcement with Sheriff's Department and the County Redevelopment Agency by June 2002.

Indicators:

Planning Department	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Specific Plans/Area Studies	8	9	5	5	5
Development Applications	133	135	133	150	150
Zoning Applications	333	360	350	360	360
Major Environmental Reviews	25	35	15	20	20
Enforcement Actions	1,290	1,200	1,150	1,150	1,500

LEAD POISONING PREVENTION PROGRAM

The Alameda County Lead Poisoning Prevention Program is a unique collaborative effort between the Community Development Agency and the Health Care Services Agency. It is a multi-disciplinary program that serves the older urban cities of the County. The program provides the following services:

- Community education and referrals for screening
- Lead hazard abatement as part of maintenance and renovation of older housing stock
- Case management for children, including education, medical follow-up, and in-home environmental testing; and technical assistance to cities and school districts and maintains a program hotline

Goal:

To assist property owners in the identification of lead hazards, risk reduction, and the promotion of lead-safe practices.

Objectives:

- 450 property owners will receive environmental testing and hazard reductions consultation services by June 2002.
- 3,000 property owners will receive lead-safe painting starter kits by June 2002.
- 4,000 property owners will receive lead paint test kits by June 2002.

Goal:

To provide education about the prevention, identification, management, and treatment of childhood lead poisoning to health care providers.

Objectives:

- Implement a Targeted Blood Lead Screening plan by June 2002.
- Initiate 50 one-on-one physician contacts by June 2002.

Goal:

To monitor all blood lead level results of children tested in Alameda County.

Objective:

- All children who are found to have elevated blood lead levels will be monitored per case management protocols throughout the year.

Indicators:

Lead Poisoning Prevention Program	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Health Provider Contacts	500	100	348	649	500
Review Blood Lead Screening Reports	2,927	4,500	6,523	6,500	6,500
Managed Cases of Lead Poisoned Children	337	330	300	300	300
Distribute Lead Paint Safe Starter Kits	3,085	2,000	2,500	4,000	3,000
Distribute Lead Test Kits	2,590	3,000	2,500	2,500	4,000
Conduct Safe Home Renovation Classes	26	30	25	23	20
Economic Development (certification training)	65	50	103	116	100
Conduct Homeowner Awareness Events	N/A	N/A	52	46	45
Information Line Assistance	1,134	3,000	1,000	1,000	1,000
Risk Assessments/ Consultations	606	650	487	417	500
Public Health Investigations	27	45	29	30	35
Hazard Reduction Projects	291	75	46	121	112

HOUSING AND COMMUNITY DEVELOPMENT

The Alameda County Housing and Community Development agency function is divided into two divisions:

The Housing and Program Planning Division serves to maintain and expand housing opportunities and to provide related supportive services to low and moderate income persons.

The Neighborhood Development Division provides the following services to low- and moderate-income persons:

- Housing maintenance and repair

- Affordable Housing opportunities through grants and subsidies
- Neighborhood revitalization efforts

The Housing and Community Development agency works with lenders, contractors, non-profit agencies, cities and other County entities to provide housing and neighborhood-related services to homeowners, renters, and families in need. The department is able to leverage County and intergovernmental resources to expand its programs to aid County citizens, working with 13 cities in the County and the unincorporated areas.

Goal:

To provide financing, project administration, and construction management for housing and neighborhood development and redevelopment programs as mandated by State and federal funding agencies.

Objectives:

- Provide rental assistance to 220 people with AIDS by June 2002.
- Provide health and safety repairs to approximately 500 low-income homeowners in the urban county jurisdiction by June 2002.
- Provide rental assistance and supportive services to approximately 450 families in need and individuals disabled with mental illness and chronic alcohol and drug problems by June 2002.
- Provide rental assistance and links to job training and supportive services to 80 homeless families, ongoing.

Indicators:

Housing And Community Development	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Housing Rehabilitation Projects	269	242	155	158	160
Minor Home Repairs*	657	525	519	379	390
Affordable Housing Units	1,707	1,462	1,064	1,181	1,135
Housing Counseling Services	1,949	1,581	1,905	1,568	1,825

**Reduction in FY 2001 and 2002 estimates due to elimination of contract with the City of Oakland.*

AGRICULTURE/WEIGHTS AND MEASURES

The department of Agriculture/Weights and Measures promotes and protects the agricultural and consumer interests. This includes the following:

- Preventing the introduction or spread of injurious pest species.
- Protecting the environment by regulatory use of pesticides.
- Investigating complaints of possible pesticide misuse.

- Providing for consumer protection by assuring compliance with the following items as established by the California Department of Food and Agriculture: seed and nursery regulations, fruit, vegetable, and honey standards, and egg grades.
- Compiling an annual crop report.

The Weights and Measures department is a regulatory agency, responsible for enforcing Division V of the Business and Professions Code of California and Title 4, Chapters 8 & 9 of the California Code of Regulations. This is accomplished through four major program areas:

- Measuring Device Division
- Weighing Device Division
- Quantity Control Program
- Expanded High-Risk Pest Exclusion Program, which monitors the shipments of agricultural products at express and retail markets for potentially harmful insects and plant diseases

Goal:

To be actively involved in efforts to detect the presence of the Glassy-Winged Sharpshooter throughout the County.

Objective:

- Provide trapping services in residential areas, nurseries, shipments of plant material, vineyards and landscaping throughout the year.

Goal:

Insure equity in the marketplace.

Objectives:

- Inspect weighing and measuring devices for accuracy throughout the year.
- Test the accuracy of the weight of prepackaged items offered for sale throughout the year.

Indicators:

Agriculture/Weights And Measures	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Pest Detection/Traps Serviced	80,602	90,000	81,004	80,000	80,000
Pest Exclusion/Shipments Inspected	38,274	45,000	36,584	40,000	40,000
Pesticide Use Enforcement/Inspections	1,610	1,800	1,515	1,600	1,600
Eggs/Dozens Inspected	138,812	130,000	114,354	130,000	120,000
Scales Tested	3,328	3,300	3,651	3,100	3,100
Retail Pumps Tested	6,054	6,000	5,708	6,000	6,000
Wholesale Meters Tested	172	160	193	190	190
Electric Meters Tested	387	350	342	350	350
Taximeters Tested	564	550	662	600	600
Quantity Control Packages Inspected (actual)	7,907	9,000	7,831	8,000	8,000

REDEVELOPMENT

The Community Development Agency is responsible for carrying out the implementation of two Redevelopment Plans for the Alameda County Redevelopment Agency. The Alameda County – City of San Leandro Joint Project Area adopted in 1993, includes most of the Ashland community and the commercial properties along Mission Boulevard in Cherryland. The Eden Area Redevelopment Project, adopted in July 2000, includes five communities: Castro Valley, Cherryland, Hillcrest Knolls (in the Foothill Sub-Area), Mt. Eden, and San Lorenzo. The general goal of the program is the revitalization of these areas though the rehabilitation and/or expansion of existing commercial businesses; the development of new commercial businesses at strategic locations; improvement to the physical appearance of the communities by implementing streetscape improvements including utility undergrounding, street tree planting, sidewalks, landscaping, parks and plazas; and the improvement of the residential neighborhoods and housing stock. Each community has identified more specific goals for revitalization, which are outlined in implementation plans. A Citizens Advisory Committee has been in place for the Joint Project Area since its inception, and new advisory groups are being formed for the Eden Area Redevelopment Project.

Goal:

To provide financing, project administration, and construction management for housing and neighborhood development and redevelopment programs as mandated by the State or federal funding source.

Objectives:

- Complete the formal design work on the Ashland/Bayfair Transit Center project by June 2002.
- Complete the EPA Brownfield grant work analyzing private and public properties for possible development and improvement by October 2001.

- Begin implementation of the Eden Area Redevelopment Project by January 2002.

Indicators:

Redevelopment	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Commercial Property Improvement Program Assistance	10	10	10	10	15
Capital Improvement Projects	0	1	0	1	3
Business Development Assistance	0	4	4	10	20

Budget Units Included:

260000 - Community Development Agency
260450 - Planning Department Grant Fund
260150 - Agriculture Weights & Measures Grant Fund
260250 - Lead Program Grant Fund
260300 - Housing & Community Development Grant Fund
260800 - Redevelopment

Note: 260500 - Surplus Property Authority (excluded, see Capital Projects)

DISTRICT ATTORNEY

Thomas J. Orloff
District Attorney

Financial Summary

District Attorney	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	56,966,447	62,547,164	0	92,916	62,640,080	5,673,633	10.0%
Revenue	26,860,714	30,491,195	0	92,916	30,584,111	3,723,397	13.9%
Net	30,105,733	32,055,969	0	0	32,055,969	1,950,236	6.5%
FTE - Mgmt	312.33	317.00	0.00	4.50	321.50	9.17	2.9%
FTE - Non Mgmt	279.84	291.09	0.00	1.00	292.09	12.25	4.4%
Total FTE	592.17	608.09	0.00	5.50	613.59	21.42	3.6%

MISSION STATEMENT

To prosecute all criminal violations within the County on behalf of the people of the State of California.

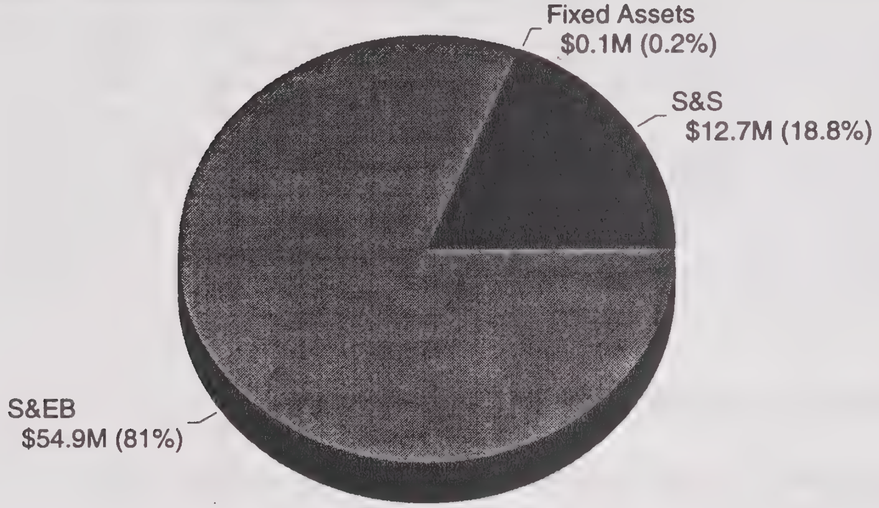
MANDATED SERVICES

The District Attorney is mandated by the California Constitution and the Government Code to investigate, charge, and prosecute all criminal violations of the laws of California and attend all courts in the County; mandated by the Welfare and Institutions Code to file all petitions and attend court proceedings involving criminal activities of juveniles; mandated by the California Constitution and the Penal Code to provide the Grand Jury with legal advice, conduct investigations, and present evidence for all indictments. Criminal laws enforced include city and County ordinances and all State misdemeanor and felony statutes.

DISCRETIONARY SERVICES

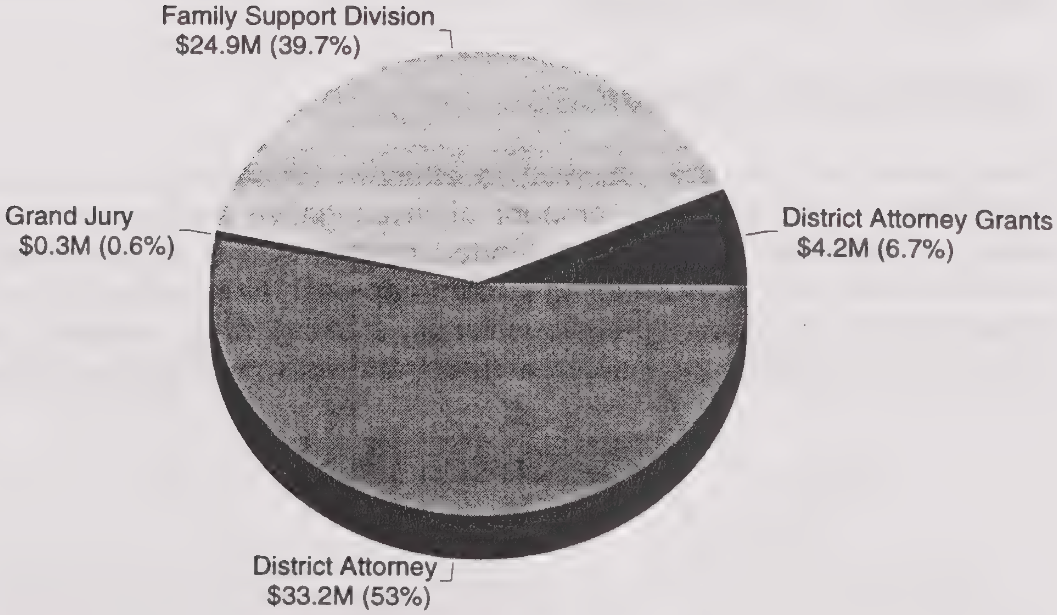
Investigative services are essential to effective prosecution. The level of service is dependent in part upon the amount of investigative assistance received from local police or other agencies. Grant-funded programs provide services which enhance mandated prosecution by enabling a team approach to investigation and prosecution of select offenses, such as domestic violence, stalking, drug trafficking, career criminals, sex crimes against minors, insurance fraud, and victim/witness assistance.

Total Appropriation by Major Object



Intra Fund Transfers $-5.1M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 608.09 full-time equivalent positions at a net county cost of $32,055,969. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $1,950,236 and 15.92 full-time equivalent positions, and include:

- Salary and Benefits increases of $3,141,309 for Board-approved cost-of-living increases partially offset by an increase in Intra-Fund Transfers of $152,878 and increased revenues of $1,635,478.
- Increased Salary and Benefit costs of $47,304, fully offset by revenue, resulting from reclassifications and transfers.
- Mid-year Board-approved increases of $149,214, fully offset by revenue, and 1.67 full-time equivalent positions for the Statutory Rape Vertical Prosecution Program.
- Mid-year Board-approved increases of $11,655, fully offset by revenue, and 0.25 full-time equivalent positions for the Alameda County Regional Auto Theft Task Force.
- Mid-year Board-approved increases in Salary and Benefits of $853,941, Services and Supplies of $362,000, and 14.00 full-time equivalent positions, fully offset by revenue, for the Family Support Ombudsperson and Local Customer Service Plan programs.
- Non-Discretionary Services and Supplies increase of $1,222,701, partially offset by an increase in Intra-Fund Transfers of $54,529, and increased revenues of $570,889.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $235,528.

The Proposed Budget includes funding for 608.09 full-time equivalent positions at a net county cost of $32,055,969.

FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in an increase in appropriations of $92,916 and the addition of 5.50 full-time equivalent positions, fully offset by revenue and includes:

- Board approved increase of $92,916, fully offset by revenue, for the Auto Theft Task Force.
- Board approved increase of $550,558 and 5.50 full-time equivalent positions for the Elder Abuse/Child Care Fraud program, fully offset by an interdepartmental credit from the Social Services Agency.

The Final Budget includes funding for 613.59 full-time equivalent positions at a net county cost of $32,055,969.

MAJOR SERVICE AREAS

COURT OPERATIONS

Branch Court Operations include the District Attorney's attendance in the courts of 34 judges and four commissioners throughout the County. All criminal violations are evaluated and/or investigated for charging. Cases charged are prosecuted through trial. Uncharged cases are subject to citation hearings. Branch Court operations involve evaluation and/or investigation of all felony violations for charging and prosecution through trial. The District Attorney also prosecutes probation violations, appeals from the municipal court, and investigates/prosecutes complex white-collar, multi-jurisdictional, consumer/environmental fraud crimes and cases filed by Grand Jury indictment.

Indicators:

Court Operations	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Defendants charged – Misdemeanors	30,551	32,318	32,764	34,062	34,062
Defendants charged – Felonies	9,965	10,646	9,357	8,722	8,722
Probation Revocations Filed	1,780	1,780	1,738	1,738	1,738
Felony Plea Certification	3,544	3,544	4,001	4,001	4,001

HOMICIDE

Goal:

To reduce the amount of time between when charges are filed in the case and the verdict. The average time between the original filing of charges and the verdict in a murder case has been three years. The goal is to reduce the duration of the pendency of the case to less than one year and six months.

Objectives:

- Advocate to the Court for an expeditious Preliminary Hearing in the Branch Court, and whenever possible, to advocate that the Preliminary Hearing occur within 90 days of the filing of the accusatory document, ongoing.
- Advocate to the Court that the trial commence in an expeditious and speedy time-frame so that the amount of time between the initial filing of the charges in the Branch Superior Court and the date the verdict on the charges is returned in the Superior Trial Court is no more than one year and six months, ongoing.

Indicator:

Homicide	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Duration of Proceedings	3 Years	1 Year 6 Months	1 Year 6 Months	1 Year 6 Months	1 Year, 6 Months

SEXUAL ASSAULT

Goal:

To reduce any residual trauma to a victim of a charged sexual assault, sexual molestation, or statutory rape case by reducing the amount of time from when charges are filed in the case through verdict. The average time between the original filing of charges and the verdict in a sexual assault case has been one year and eight months. The goal is to reduce the duration of the pendency of the case to less than one year.

Objectives:

- Advocate to the Court for an expeditious Preliminary Hearing in the Branch Court and, whenever possible, to advocate that the Preliminary Hearing occur within 60 days of the filing of the accusatory document, ongoing.
- Advocate to the Court that the trial commence in an expeditious and speedy time-frame so that the amount of time between the initial filing of the charges in the Branch Superior Court and the date the verdict is returned on the charges is reduced to less than one year total, ongoing.

Indicator:

Sexual Assault	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Duration of Proceedings	1 Year 8 Months	1 Year	1 Year	1 Year	1 Year

VICTIMS OF CRIMES CLAIMS

Goal:

To verify and submit claims for unreimbursed financial losses of victims of crime in accordance with law.

Objective:

- Verify initial eligibility determination claims received by the Board within 60 calendar days from the date the completed application is accepted from the claimant by the verification unit of the County, ongoing.

Indicators:

Victims of Crime Claims	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Mental Health Bills Sent to Board for Verification	2,799	3,000	2,722	2,650	2,700
Non-Mental Health Bills Sent to the Board for Verification	2,240	2,300	3,050	2,900	2,950
Claims Sent to the Board for Payment	1,386	1,400	1,490	1,400	1,400

JUVENILE COURT OPERATIONS

Juvenile Court Operations include attendance in the courts of two judges and three or more referees. All criminal violations by juveniles are evaluated and/or investigated for filing of a petition. Charged cases are prosecuted through detention and jurisdictional and dispositional hearings.

Indicator:

Juvenile Division	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Juvenile Petitions Filed	3,156	2,844	2,701	2,538	2,538

GRAND JURY

Grand Jury Operations include auditing and investigating County government and making recommendations to the Board of Supervisors for improvements to government operations. It is also charged with conducting evidentiary hearings when the District Attorney sends a criminal indictment. The District Attorney acts as legal advisor and provides administrative and investigative support services.

Indicators:

Grand Jury	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Full Panel Meetings	89	74	70	72	72
Committee Meetings	187	136	146	170	170
Defendants Indicted	115	98	52	132	132

FAMILY SUPPORT DIVISION

Family Support Division operations include locating absent parents, establishing paternity, obtaining and enforcing child and spousal support orders. Support payments are collected for individuals receiving Temporary Assistance to Needy Families grants and for applicants applying for services. Services also include enforcement of child abduction laws.

Indicators:

Family Support Division	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Child Support Collections	$78,357,387	$91,319,514	$92,008,452	$101,611,657	$112,146,898
Child Support Cases (Active)	58,710	59,540	58,317	58,000	58,500

WELFARE FRAUD

Welfare Fraud Unit, by interagency agreement with the Social Services Agency, ensures compliance with local, State and federal regulations for welfare assistance programs. The District Attorney provides investigation, prosecution, and cost recovery of government funds illegally collected by aid recipients.

Indicators:

Welfare Fraud Unit	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Investigations Referred	5,303	5,516	5,804	4,228	4,228
Cases Completed	6,004	5,446	5,671	7,040	7,040
Cases Submitted for Charging	2,286	2,006	2,519	2,360	2,360
Cases Prosecuted	1,945	1,704	2,079	2,084	2,084
Arrests (for DA and Social Services Agency)	1,472	1,444	1,360	1,296	1,296

Budget Units Included:

230100 – District Attorney
230900 – District Attorney Grants
330100 – Family Support

FIRE DEPARTMENT

William J. McCammon
Fire Chief

Financial Summary

Fire Department	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	36,638,477	39,612,173	0	93,928	39,706,101	3,067,624	8.4%
Property Tax	18,116,927	20,890,799	0	93,928	20,984,727	2,867,800	15.8%
AFB	2,200,990	1,300,000	0	0	1,300,000	(900,990)	-40.9%
Revenue	16,320,560	17,421,374	0	0	17,421,374	1,100,814	6.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	26.00	25.00	0.00	0.00	25.00	(1.00)	-3.8%
FTE - Non Mgmt	235.00	236.00	0.00	0.00	236.00	1.00	0.4%
Total FTE	261.00	261.00	0.00	0.00	261.00	0.00	0.0%

MISSION STATEMENT

To provide the highest level of service to the communities served by valuing members, promoting positive leadership, and dedicating ourselves to excellence.

MANDATED SERVICES

As set forth in the State Health and Safety Code and the Uniform Fire Code, County has a responsibility to provide fire protection, fire prevention, and arson investigation services to the unincorporated areas of the County. The Alameda County Fire Department, a dependent special district under the governance of the Alameda County Board of Supervisors, has been designated to carry out these mandated functions and, in addition, to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide unincorporated area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

DISCRETIONARY SERVICES

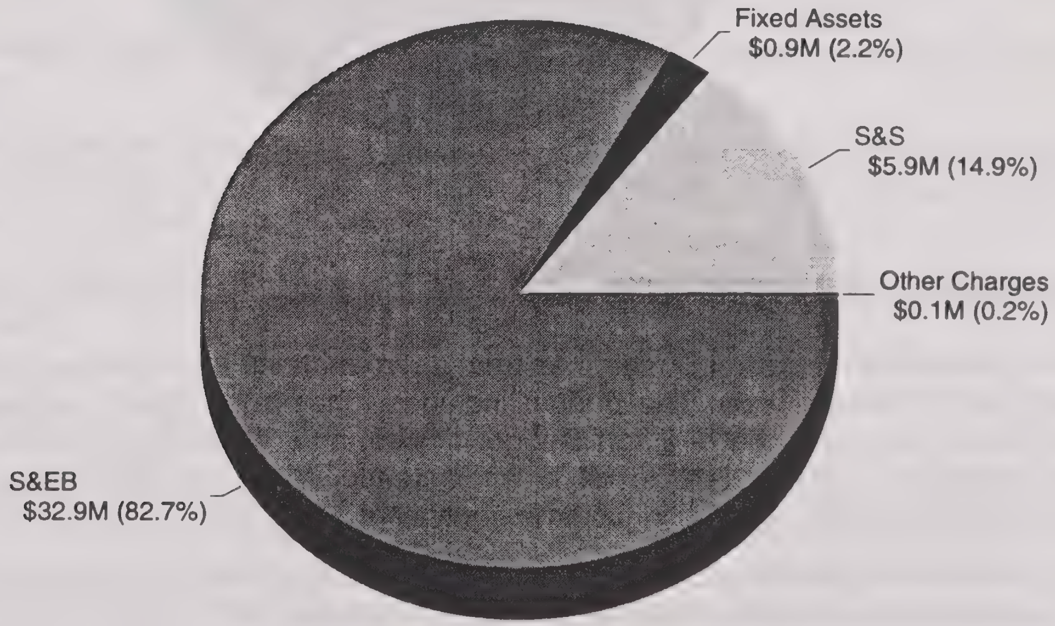
While the presence of the Fire Department is mandated, the specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands from the communities it serves. The Department provides first-responder paramedic services on a 24-hour, 365 days per year basis throughout the unincorporated areas of the County as well as to its contract cities of Dublin and San Leandro. Through automatic aid, mutual aid, and contractual agreements, the Department and surrounding jurisdictions are ensuring the highest level of emergency fire and medical response in the event of local or regional disasters.

Discretionary services include: Fire Inspection/Code Enforcement; Emergency Medical Services; Public Education & Community Relations; Fire Prevention Urban Wildland

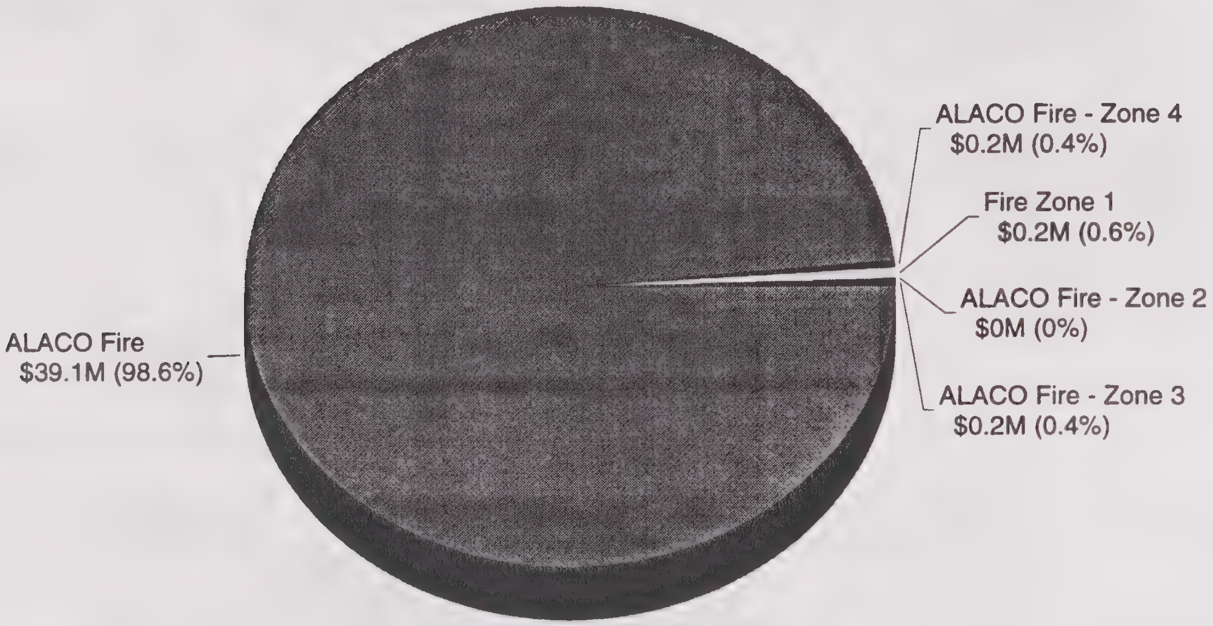
Interface; Urban Search and Rescue; Disaster Preparedness; Hazardous Materials; and Volunteers.

Community activities include a holiday food and toy drive; annual city festivals; a community disaster preparedness program that trains residents to help their neighbors in the event of a disaster. In addition, community and school educational programs are provided which stress the importance of fire prevention and juvenile fire-setter intervention.

Total Appropriation by Major Object



Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget has total appropriations and revenues of $39,612,173 with no net county cost. The budget includes funding for 261.00 full-time equivalent positions. Maintenance of Effort Budget adjustments necessary to support programs and services in 2001-2002 result in an increase in appropriations and revenues of $2,973,696 and no increase in full-time equivalent positions.

- Salary and Benefits increase of $3,816,637 primarily due to Board-approved Salary and Benefits COLAs, anticipated COLA adjustments in 2001-02, an increase in workers compensation, and increases in retirement, health and dental programs.

- Services and Supplies decrease of $1,385 due to realignment of program area expenditures.

- Other Charges decrease of $86,465 due to reduction in Countywide allocation of indirect expenses.

- Fixed Assets decrease of $755,091 due to one-time equipment expenditures during 2000-01, and a limited number of capital expenditures planned for 2001-02.

- Property Tax revenues increase by $2,773,872 as a result of continued economic growth and development.

- Revenues including charges for services increase $1,104,017 to reflect anticipated adjustments.
- Other revenue from paramedic assessment, first responder, interest earnings, charges for services and miscellaneous other taxes decrease a net of $3,203 to reflect anticipated adjustments.
- Available Fund Balances decrease of $900,990 as a result of prior year equipment expenditures.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 261.00 full-time equivalent positions at no net county cost.

FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in no change in net County cost and includes the following:

- Board-approved increase in appropriations of $93,928 for an agreement with Eden Medical Center to provide registered nurse services for the Alameda County Fire Department, offset by revenue.

The Final Budget includes funding for 261.00 full-time equivalent positions at no net county cost.

MAJOR SERVICE AREAS

The Fire Department is responsible for providing emergency fire and medical response, as well as fire prevention services to all the residents of the unincorporated areas of Alameda County, exclusive of the Fairview area. In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin and San Leandro. The Department's total service area encompasses approximately 461 square miles and has a population of 234,500. The area contains a number of major roadways, highways, and interstates that carry thousands of private and commercial vehicles on a daily basis.

The geography and demography of the unincorporated area, which encompasses 434 square miles and a population of 126,300, pose significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wild land, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The Department staffs two stations that serve the City of Dublin. The City has a population of 28,700 and encompasses 12 square miles. The residential, commercial, and industrial growth of the City in recent years, together with its westerly and easterly wild land interface, presents the Department with many opportunities and challenges.

The Department staffs five stations that serve the City of San Leandro. The City has a population of 79,500 and encompasses 15 square miles. While primarily residential, the City has a sizable commercial and industrial base as well as a large marina complex, which results in the Department responding to a variety of fire, medical, hazardous material, and water emergencies.

The Department has a contract with the Veteran's Administration for service to its medical facility in East County. The Department also has contractual agreements with a number of other agencies to optimize service delivery to unincorporated areas of the County.

The Alameda County Fire Department is comprised of two organizational divisions that meet the operational and support service needs of the Department. The Fire Chief provides overall leadership and is responsible for the effective management, coordination, and service delivery of all aspects of the Department. Each of the two organizational divisions report to a Deputy Chief who has primary responsibility for ensuring the overall day-to-day readiness of all aspects of the organization.

OPERATIONS DIVISION

The Operations Division is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search and rescue, and other emergencies. This includes the maintenance and repair of emergency vehicles and essential equipment. The Operations Division is charged with ensuring that personnel meet established training guidelines so that the Department is capable of meeting any emergency response challenge.

Goal:

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

Objectives:

- Ensure that personnel are trained and in a state of readiness for emergency response 100 percent of the time.
- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100 percent of the time.

Operationally, the Department has two battalions with each responsible for a designated geographic area. Battalion 1 covers the City of San Leandro and the unincorporated areas of Ashland, Cherryland, and San Lorenzo. Battalion 2 covers the unincorporated area of Castro Valley, the City of Dublin, as well as the eastern and southern unincorporated areas of the County.

The Department has three specialized response teams which can be mobilized to meet any event throughout the service area: Hazardous Material Response; Water Response; and Urban Search and Rescue Response. These response teams utilize a variety of specialized equipment including: Air, Light and Support Unit; 2500 Gallon Water Tender; Hazardous Material Response Vehicle; 4-Wheel Drive Type 3 Engine; Heavy Rescue Vehicle; Zodiak Boats; and Dozer.

Indicators:

Operations	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Emergency Calls in Unincorporated County	9,568	10,500	10,749	11,102	11,658
Emergency Calls in City of San Leandro	6,634	6,600	6,686	7,258	7,621
Emergency Calls in City of Dublin	1,529	1,600	1,645	1,776	1,918
Total	17,731	18,700	19,080	20,136	21,197
Department-wide Training Hours	65,000	65,000	66,000	65,000	68,000
Injuries to Fire Fighters in the Line of Duty	86	86	89	87	80

SUPPORT SERVICES DIVISION

The Support Services Division is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fire Prevention, Emergency Medical Services, Public Education and Community Relations, Urban Wildland Interface, Disaster Preparedness, the Volunteers Section, and Administration/Finance.

Goal:

To administer support service activities and programs to ensure that local, State, and federal mandated and discretionary service levels are maintained.

Objectives:

- Provide continuing education, which meets the State-mandated minimum requirements 100 percent of the time, for Emergency Medical Technicians and Paramedics, ongoing.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans, ongoing.
- Maintain and coordinate disaster operation activities with County agencies and departments, contract cities, and the communities served, ongoing.

The primary responsibilities of Fire Prevention for the unincorporated areas of the County are the enforcement of all applicable State and local fires codes and standards and fire investigations. Code enforcement is accomplished through the review and approval of building and facility plans, inspection of completed work, and certification of occupancy.

Indicators:

Support Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
EMS Continuing Education Hours	1,750	1,775	2,467	2,920	3,760
Inspections Conducted	9,300	10,000	11,450	10,912	10,700
Plans Reviewed	722	800	912	1,291	1,360
Fire Prevention Public and Community Events	125	250	304	313	366
Citizens Trained in Neighborhood Emergency Medical Response	150	205	170	185	190
Multi-Jurisdictional Drills/Exercises	3	3	5	6	7

Budget Units Included:

21601-280101 - Alameda County Fire - Zone 1 Castro Valley
21602-280111 - Alameda County Fire
21603-280121 - Alameda County Fire - Zone 2 Remon
21604-280131 - Alameda County Fire - Zone 3 Castlewood
21605-280141 - Alameda County Fire - Zone 4 Happy Valley

PROBATION DEPARTMENT

Sylvia J. Johnson
Chief Probation Officer

Financial Summary

Probation Department	2000 - 01 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2001 - 02 Budget	Change from 2000 - 01 Budget Amount	Change from 2000 - 01 Budget %
Appropriations	65,763,466	71,612,990	0	637,481	72,250,471	6,487,005	9.9%
Revenue	20,117,020	20,701,573	0	0	20,701,573	584,553	2.9%
Net	45,646,446	50,911,417	0	637,481	51,548,898	5,902,452	12.9%
FTE - Mgmt	99.00	103.00	0.00	1.00	104.00	5.00	5.1%
FTE - Non Mgmt	631.74	644.34	0.00	4.00	648.34	16.60	2.6%
Total FTE	730.74	747.34	0.00	5.00	752.34	21.60	3.0%

MISSION STATEMENT

The mission of the Probation Department, through the dedication and excellence of our employees, is to serve and protect our diverse community and to offer rehabilitative opportunities to offenders.

In compliance with the lawful orders of the Court, and as a partner in the criminal justice system, the Probation Department will provide services to the Courts, local government, offender clientele and the people of Alameda County. To accomplish this, the Department will implement cost-effective services in adherence to State and local laws and standards.

MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Sections 1203.5 and 1203.6, Welfare & Institutions Code Section 270 and by County Charter.

DISCRETIONARY SERVICES

The Probation Department provides the following discretionary services:

Community Probation, funded by the Crime Prevention Act of 2000, is a collaboration of police agencies, the Probation Department, and community-based organizations to provide services to youth in the communities where they live throughout Alameda County.

Camp Wilmont Sweeney, a residential program, with a capacity of 150, for minors ordered committed by the Juvenile Court.

Prevention Services, Temporary Assistance to Needy Families (TANF) funding is received by the Department to provide services to at-risk youth. The Department routes these funds to community-based organizations that serve at-risk youth described as status offenders. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with community-based organizations to provide services. Contracts are subject to the approval of the Chief Probation Officer

Chabot Community Day Center, an intensive short-term school program for children who have not been in school for two to three years. The Department is discussing with Alameda County Office of Education shifting the day-to-day operations of this program so that it mirrors that of other community schools in the County.

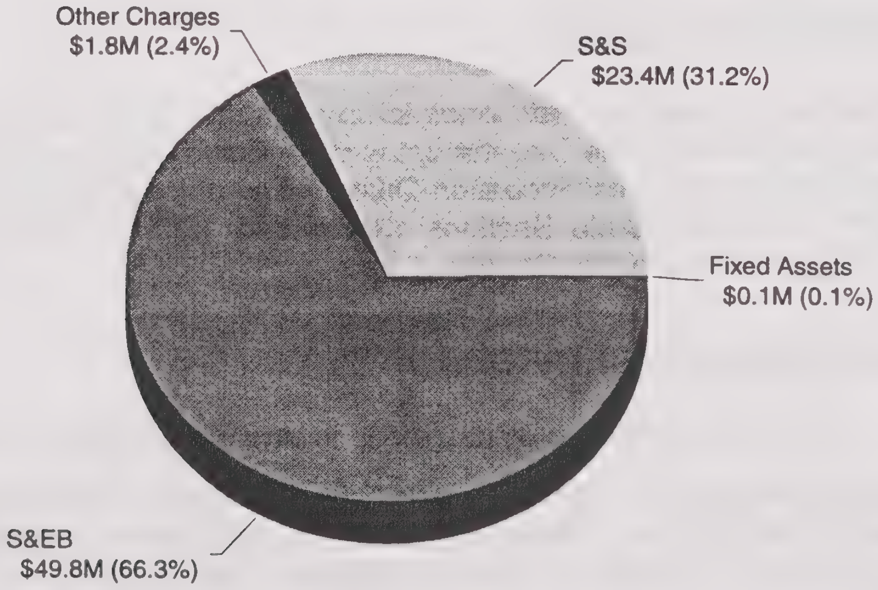
Weekend Training Academy (W.E.T.A.), a citizenship and training program designed to instill individual responsibility in minors placed on probation.

Seeking Knowledge to Improve Learning and Lifestyles (SKILLS) Shop, an employment-focused program offering job-readiness services including computer-assisted learning to adult probationers.

Special Services/Training Unit is a staff development program that coordinates training for department staff and ensures compliance with the Board of Corrections Standards and Training in Corrections (STC).

Volunteers in Probation (VIP) Program recruits volunteers from all walks of life to assist probation officers in serving adult and juvenile probationers.

Total Appropriation by Major Object



Intra Fund Transfers $-2.9M

FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 747.34 full-time equivalent positions at a net county cost of $50,911,417. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $5,264,971 and 16.60 full-time equivalent positions, and includes:

- Board-approved Salary and Benefits COLAs of $3,145,986.
- An increase in net county cost of $13,283 and 2.10 full-time equivalent positions due to reclassifications and transfers.
- A decrease of $2,255,415 in appropriations, revenue and 10.50 full-time equivalent positions due to the sunset of State funding for Challenge Grant programs.
- A mid-year Board-approved increase of $3,007,780, fully offset by grant revenue under the Crime Prevention Act of 2000, to fund 25.00 full-time equivalent positions for the Community Probation program.
- Increase of $74,423 for community-based organizations to annualize the four percent 2000-2001 COLA and a five percent COLA effective September 2001, offset by revenue.
- Decrease of $964,992 in TANF appropriations and revenue due to the expenditure of funds carried over from prior years and lower revenue estimates.
- Decrease of $304,716 in appropriations and revenue due to elimination of one-time revenues.
- Increase of $625,175 to fund increased charges for youth committed to the California Youth Authority.
- Increased Internal Service Fund costs of $2,508,000.
- Revenue adjustments include an increase of $1,252,554 in Title IV-E revenues; decrease of $152,567 from SB90 claims; decrease of $116,377 due to reduced meal subsidies; and an increase of $43,863 for fines and charges for services.

VALUES-BASED BUDGETING

- Use of Fiscal Management Reward Program savings of $403,762.

The Proposed Budget includes funding for 747.34 full-time equivalent positions at a net county cost of $50,911,417.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of $637,481, offset by funding from within existing resources and include:

- The addition of 5.00 full-time equivalent positions for a Board-approved initiative to provide gender-specific programming for girls.

The Final Budget includes funding for 752.34 full-time equivalent positions at a net county cost of $51,548,898.

MAJOR SERVICE AREAS

ADMINISTRATION

California Welfare and Institutions Code Section 270 mandates that a Probation Officer shall be appointed in every county. The Probation Officer shall be nominated by the Juvenile Justice Commission and appointed by the Juvenile Court Presiding Judge. The Probation Officer may appoint as many deputies or assistant probation officers as desired.

Serving as the department head, the Chief Probation Officer provides direction to all departmental operations.

Goal:

To provide effective, appropriate services to the courts, local government, offender clientele, and the people of Alameda County.

Objectives:

- Pursue revenue through grants and discretionary funding streams, ongoing.
- Effectively manage and increase staff and fiscal resources, ongoing.

Indicators:

Revenue/Staff	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Non-General Fund Revenue (millions)	$18.9	$18.6	$18.6	$20.1	$20.7
Number of FTEs	701	715	729	735	775

Goal:

To reduce obstacles to rehabilitation by increasing community and private sector support to Probation clients in County facilities and on general supervision.

Objectives:

- Provide a minimum of one forum per month for ongoing communication between the Department and community service providers, ongoing.
- Solicit and develop methods of responding to client needs which are obstacles to rehabilitation, ongoing.

Indicators:

Communication/Client Needs	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average Monthly Attendance at Providers Meetings	60	55	60	65	100
Number of Clients Receiving Services (clothing, bus tickets, etc.)	885	1,100	1,050	1,175	1,250

ADMINISTRATIVE SERVICES/OFFICE OF HUMAN RESOURCES

Responsible for providing Department-wide administrative and management support services including secretarial and clerical support, budget development and analysis, data processing and automation support, information systems management, fiscal management including purchasing of goods and services, payroll and employee personnel services.

Goal:

To continue to expand the use of automation within the Department.

Objectives:

- Increase the number of computer users, ongoing.
- Provide furniture that is ergonomically consistent with the equipment, ongoing.

Indicator:

Automation	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Computer Users	297	400	379	550	700

Goal:

To promote the Department's mission through staff selection, orientation, training and promotion.

Objectives:

- Provide departmental orientation within five days of employment, ongoing.
- Ensure the completion of all mandatory training, ongoing.

Indicator:

Personnel	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Employees Attending Orientation within 5 Days of Hire	*	50	36	100%	100%

**Data not available or collected.*

ADULT SERVICES

Staff provides pre-sentencing investigations as mandated by Section 1203 of the Penal Code and supervision of adults referred to the Department by the Court. Programs and services include:

- Speedy Diversion: Specialized programming including weekly reporting and drug testing for pre-convicted felons arrested for use and/or possession of controlled substances.

- Mentor Diversion: Counseling, educational and job-readiness services for young adults arrested for the sale of controlled substances.

- Maximum Supervision: Monthly face-to-face monitoring of probationers who are a maximum risk to the community in order to enforce conditions of probation and provide case management services to the client.

- Specialized Caseloads: Enforcement-focused services provided in collaboration with other law enforcement agencies including vehicle theft, sexual assault and narcotics task forces.

- SKILLS Shop: Computer-assisted training in reading, math and life skills and job-readiness services to assist clients needing employment.

Goal:

To protect citizens of Alameda County by ensuring probation compliance with laws and court orders while offering offenders opportunities for rehabilitation.

Objectives:

- Maintain a probation presence on multi-agency law enforcement task forces designed to apprehend violators, recidivists, and probationers in warrant status, ongoing.

- Maximize the use of the SKILLS Shop, ongoing.

Indicators:

SKILLS Shop	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Staff Hours Provided on Task Forces	*	3,000	9,544	5,000	10,400
Number of Clients Enrolled in the SKILLS Shop	364	500	220	1,000	1,000
Number of Clients Provided Life Skills/Education Training	150	225	220	500	500
Number of SKILLS Shop Clients Employed	46	100	46	300	300

**Data not available or collected*

JUVENILE SERVICES

Staff provide intake and investigation services for youth who are arrested by the police and delivered to Juvenile Hall or referred to the Department by a notice to appear. Minors placed on probation who remain in the community are supervised to ensure compliance with the court-ordered conditions of probation and to receive services aimed at reducing the likelihood of continued delinquency. Minors most at risk of removal from the community and placement in foster or group homes receive intensive supervision from the Family Preservation Unit. If placement out of the home becomes necessary, deputy probation officers maintain regular face-to-face contact with the minor with the goal of family reunification whenever possible.

Goal:

To accurately assess the risk and needs of minors referred to the Juvenile Justice System in order to ensure the appropriate level of services to the minor and protection of the community.

Objectives:

- Consistently administer and validate a risk/needs assessment for all minors delivered to Juvenile Hall for law violations, ongoing.
- Refer non-adjudicated minors to local community-based agencies to receive identified services, ongoing.
- Utilize case plans to identify and track services provided, ongoing.

Indicators:

Juvenile Services	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Assessments Completed	*	400	1,596	1,000	1,900
Number of Referrals to CBO's following Delivery to Juvenile Hall	*	100	224	900	1,000
Number of Minors Delivered to Juvenile Hall but not Booked	*	*	216	700	950

**Data not available or collected.*

CHABOT COMMUNITY DAY CENTER (CCDC)

CCDC is an intensive short-term day treatment program for Probation wards who have not been in school for two to three years. This program is administered by the Alameda County Office of Education, as are other community schools in the County. It focuses on the successful transition of students into their local schools or employment.

Goal:

To provide a positive school experience for youth on probation who have not attended traditional schools for extended periods of time.

Objectives:

- Provide an enrichment program that addresses lifestyle issues, ongoing.
- Extend the school day to provide a structured alternative during the hours youth are most likely to be involved in delinquent behavior, by June 2002.
- Transition the administration of the educational program to the Alameda County Office of Education during 2001.

Indicators:

Chabot Community Day Center	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
CCDC Average Daily Enrollment	*	100	71	125	125
CCDC Average Daily Attendance	*	65	53	100	100
Number of Enrichment Services/Activities (e.g., counseling, field trips, arts/crafts experience, etc.)	*	50	25	100	100

**Data not available or collected.*

JUVENILE HALL

A 24-hour secure detention facility with a rated capacity of 299 juveniles detained by the Juvenile Court. Juvenile Hall staff is responsible for the care, custody, and control of minors pending court action and final disposition of delinquency charges. Services provided, including school attendance and physical exercise, are mandated by the Board of Corrections which also sets the staff-to-detainee ratio of 1 to 10. Home supervision and electronic monitoring offer detention alternatives to Juvenile Hall, which regularly exceeds its rated capacity.

Goal:

To safely and securely detain minors in accordance with standards of the Board of Corrections.

Objective:

- Ensure the facility is managed and operated in a humane and secure manner, ongoing.

Indicators:

Juvenile Hall	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average Daily Population	326	340	290	299	299
Escapes	2	0	0	0	0

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney is an open residential setting for 150 young men between the ages of 15 and 18. Young men responsible for property offenses, drug and/or alcohol possession, and non-violent gang involvement are placed in the Camp. The Camp uses the Normative Model which allows Camp residents and staff to define acceptable Camp behavior, the norm, and to determine the consequences for non-compliance with the norm. Regular Town Hall meetings including staff and residents are held to identify and address issues relevant to the Camp program. Educational and vocational programs are provided by the Alameda County Office of Education. Psychological counseling provided by psychologists on staff, drug education classes, substance abuse counseling, and anger management sessions are additional elements of the Camp program.

Goal:

To provide a local placement option for young men that offers a behavioral model based upon participation in the development, maintenance, and adherence to acceptable norms.

Objectives:

- Ensure all staff are trained in and understand the Normative Model, ongoing.
- Identify and track indicators of effective use of the Normative Model, ongoing.

Indicators:

Camp Wilmont Sweeney	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average Daily Attendance	130	150	116	125	150
Staff Trained in the Normative Model	100%	100%	100%	100%	100%
AWOLs	149	120	133	25	20

Budget Units Included:

250100 – Probation Administration
250200 – Adult Probation
250300 – Juvenile Field Services
250400 - Juvenile Institutions
250900 - Probation Grants

PUBLIC DEFENDER/INDIGENT DEFENSE

Diane Bellas
Public Defender

Financial Summary

Public Defender	2000 - 01 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2001 - 02 Budget	Change from 2000 - 01 Budget Amount	Change from 2000 - 01 Budget %
Appropriations	29,557,428	31,241,457	0	100,458	31,341,915	1,784,487	6.0%
Revenue	2,207,504	2,290,198	0	100,458	2,390,656	183,152	8.3%
Net	27,349,924	28,951,259	0	0	28,951,259	1,601,335	5.9%
FTE - Mgmt	154.33	153.33	0.00	1.00	154.33	0.00	0.0%
FTE - Non Mgmt	48.78	48.42	0.00	0.00	48.42	(0.36)	-0.7%
Total FTE	203.11	201.75	0.00	1.00	202.75	(0.36)	-0.2%

MISSION STATEMENT

According to law, the Public Defender is the primary defense attorney for all indigent accused persons in Alameda County. The Public Defender is mandated to defend in the State court system all persons within the County who are required by statute, State or federal Constitutions to be provided with legal counsel at public expense.

The mission of the Public Defender is to provide a fully competent, effective, and ethical defense to each client whose cause has been entrusted to the office for representation; to provide all mandated legal services in a cost-effective and efficient manner; and to conduct that representation in a manner the local criminal justice system operates effectively, efficiently, and achieves justice.

When the Public Defender is unable to provide defense of indigents due to conflict of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of attorneys. The contract for these services is administered by the County Administrator's Office. Funding for this contract is reflected in this budget summary in order to reflect the total cost for indigent defense.

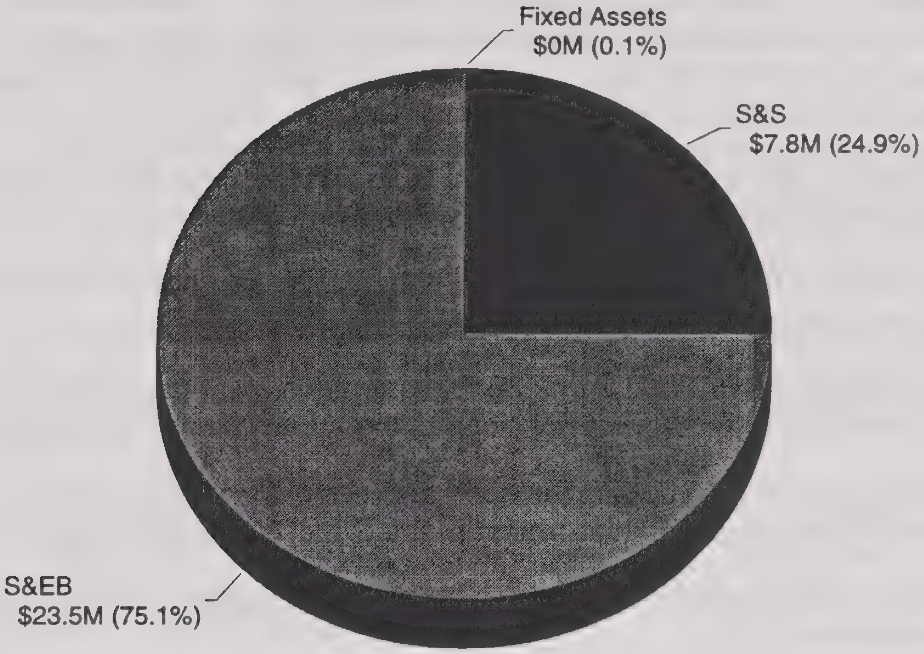
MANDATED SERVICES

All legal services provided by the Public Defender are mandated by the federal and State Constitutions, County Charter, and State laws.

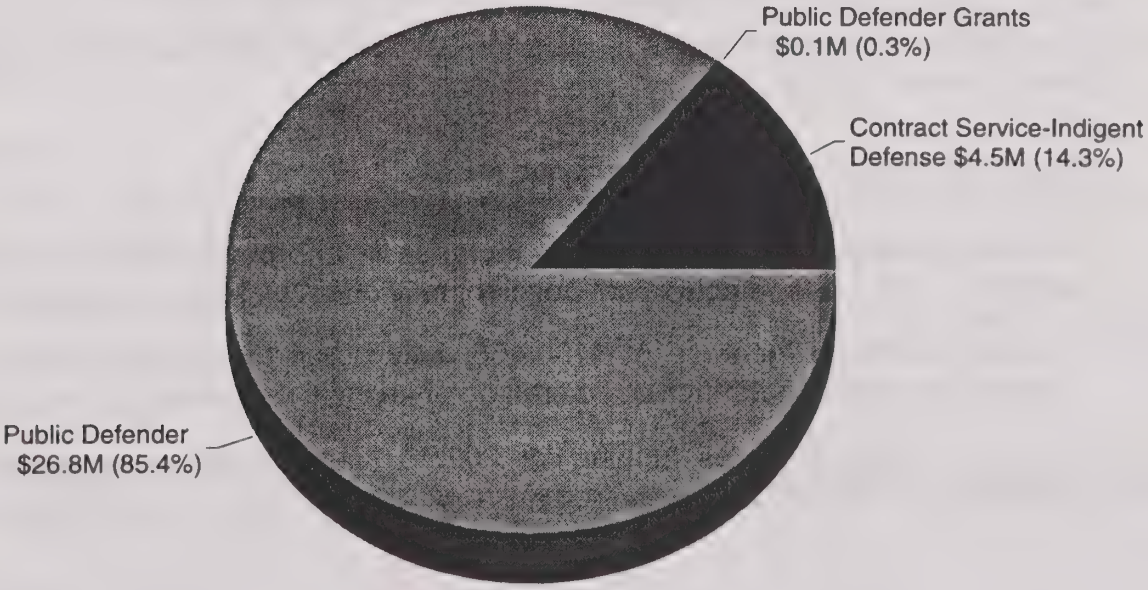
DISCRETIONARY SERVICES

The Public Defender provides no discretionary services.

Total Appropriation by Major Object



Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 201.75 full-time equivalent positions at a net county cost of $28,951,259. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $1,601,335 and a decrease of 1.36 full-time equivalent positions and include:

- Increased Salary and Benefits costs of $1,376,546 for Board-approved cost of living and benefits adjustment partially offset by $5,265 in revenue.
- An increase of $66,826 and 0.64 full-time equivalent positions due to reclassification actions, fully offset by revenue.
- A decrease of $152,080 and 2.00 full-time equivalent positions due to the transfer of in-house computer support positions to the Information Technology Department.
- A decrease of $130,000 in Services and Supplies with a corresponding decrease in revenue resulting from the transfer of the Small Claims Program to the Courts.
- Non-Discretionary Services and Supplies increased $522,737, partially offset by revenue of $787.
- Revenues are estimated to increase $154,816 due to increased Charges for Services, offset by changes in the Court's restitution policy that will reduce legal services revenue by $15,000.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $201,881.

The Proposed Budget includes funding for 201.75 full-time equivalent positions at a net county cost of $28,951,259.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in an increase in appropriations of $100,458 and the addition of 1.00 full-time equivalent position, fully offset by revenue, and includes:

- Board approved increase of $100,458, fully offset by revenue, and 1.00 full-time equivalent position for increased staffing of juvenile dependency proceedings.

The Final Budget includes funding for 202.75 full-time equivalent positions at a net county cost of $28,951,259.

MAJOR SERVICE AREAS

PUBLIC DEFENDER

The Public Defender is responsible for:

- Defense of indigent persons accused of felony crimes in all court locations in Alameda County through preliminary hearing and in two felony trial court branches of the Superior Court; the defense of indigent individuals accused of misdemeanor crimes in all court locations in Alameda County; and defense of indigent juvenile offenders prosecuted under Section 602 Welfare and Institutions Code.
- Defense of children and parents involved in child dependency proceedings under Section 300 Welfare and Institutions Code; representation of indigent persons subject to involuntary mental hospitalization and conservatorship proceedings in Alameda County Courts.
- Defense of convicted prisoners alleged to be dangerous under Welfare and Institutions Code 6600 (Sexually Violent Predator law), Penal Code Section 2970 (Mentally Disordered Offender law), and Penal Code Section 1026 (Insane, Dangerous Patient Extension law).
- Defense of indigent individuals in all of the above categories before the Appellate Division of the Alameda County Superior Court, the Court of Appeal of the State of California, and the Supreme Court of the State of California as required in connection with pending litigation at the trial level.

Goal:

To continue to develop and implement strategies for the most effective allocation of attorneys and legal support staff to branch offices, units, and court assignments to meet variable workload demands, with particular emphasis on serious felony charges.

Objectives:

- Utilize computer and video communication technology to the fullest extent for case tracking, legal research, and more frequent client contacts, ongoing.
- Continue professional recruitment to attract and maintain a diverse pool of qualified legal staff, ongoing.

Goal:

To continue and expand staff training including mandatory continuing legal education for attorneys.

Objectives:

- Add a management training component for senior attorneys by June 2002.
- Develop a course in legal/court procedures and train support staff by June 2002.

- Continue and expand the current efforts to develop an intensive, special case-related training effort to enhance the ability of criminal litigators to handle the growing caseload of sexual predators, mentally disordered offenders, and other extension of confinement cases by June 2002.

Indicators:

Public Defender	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Files Opened	53,319	53,586	51,977	52,000	51,000
Felony Case Files	9,382	9,429	9,809	9,800	9,800
Misdemeanor Case Files	29,558	29,706	27,299	27,300	25,300
Juvenile Cases	3,255	3,288	3,144	3,145	3,500
Child Dependency Cases	1,059	1,064	827	825	1,200
Civil/Commitment Cases	2,066	2,169	2,177	2,175	2,100
Conflicts Declared	6,898	6,932	7,408	7,400	7,200
Court-Appointed Contract Criminal Cases	6,373	6,044	4,358	4,500	4,500

Budget Units Included:

220100 - Public Defender
220900 - Public Defender Grants
301000 - Contract Services Indigent Defense

SHERIFF'S DEPARTMENT

Charles C. Plummer
Sheriff

Financial Summary

Sheriff's Department	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	157,396,226	167,764,040	0	949,776	168,713,816	11,317,590	7.2%
Property Tax	7,496,192	8,323,625	0	0	8,323,625	827,433	11.0%
AFB	65,586	65,586	0	0	65,586	0	0.0%
Revenue	56,542,679	56,276,525	841,170	949,776	58,067,471	1,524,792	2.7%
Net	93,291,769	103,098,304	(841,170)	0	102,257,134	8,965,365	9.6%
FTE - Mgmt	101.00	103.00	0.00	1.00	104.00	3.00	3.0%
FTE - Non Mgmt	1,249.15	1,238.99	0.00	10.00	1,248.99	(0.16)	-0.0%
Total FTE	1,350.15	1,341.99	0.00	11.00	1,352.99	2.84	0.2%

MISSION STATEMENT

To protect life and property and to enforce civil and criminal laws while respecting the rights of all; recognizing the diversity of the community served; identifying and maintaining a high level of professionalism, integrity, and readiness; and delivering consistent and humane treatment to those under care and custody.

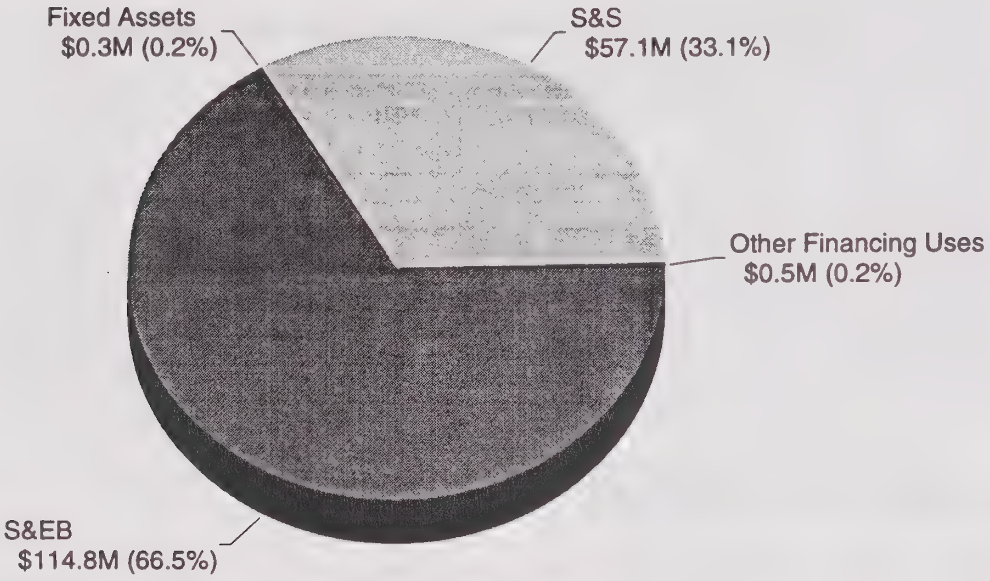
MANDATED SERVICES

The Government Code, Section 24000, defines the Office of Sheriff and mandates the duties of the Office. In addition to being a Constitutional Officer of the County, the Sheriff also acts as an Officer of the Courts and is charged with the responsibility of keeping peace and apprehending persons charged with crimes in the unincorporated areas of Alameda County. The Sheriff also serves as Coroner, Public Administrator, and Director of Emergency Services. The level of services is determined by specific statute or judicial mandate.

DISCRETIONARY SERVICES

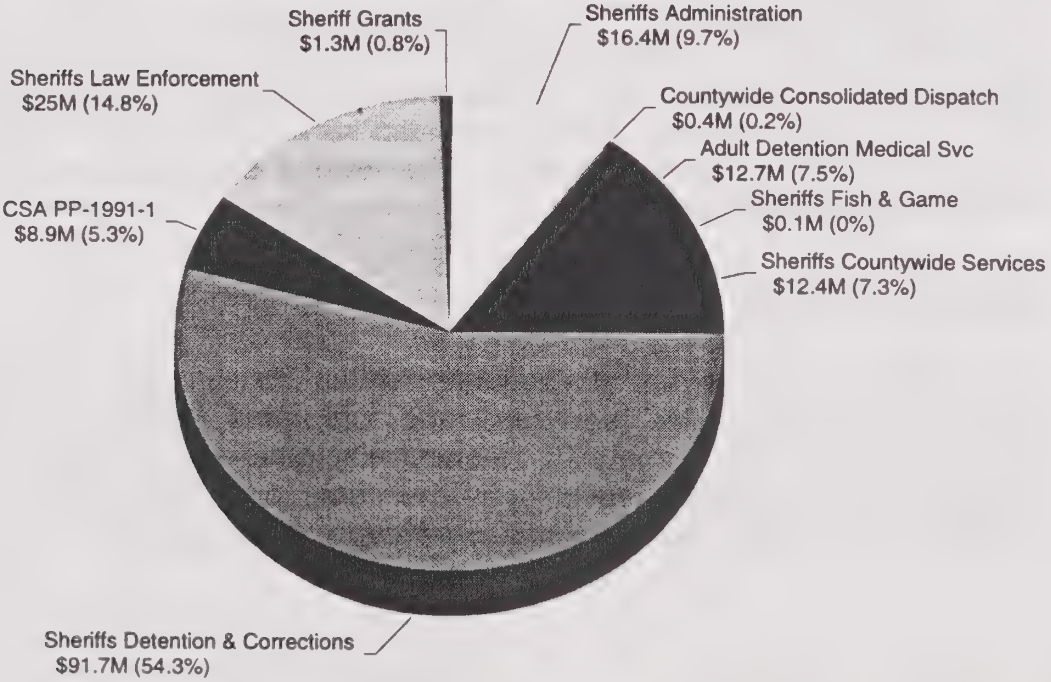
The following services are discretionary within the Sheriff's Department: dispatch services, contract police services, and programs designed as alternatives to incarceration, such as community re-entry, electronic surveillance, and the weekender programs. The services provided by the crime prevention unit such as the school resource officers and D.A.R.E. programs are also discretionary.

Total Appropriation by Major Object



Intra Fund Transfers $-3.9M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 1,341.99 full-time equivalent positions at a net county cost of $103,098,304. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $9,806,535 and a decrease of 8.16 full-time equivalent positions.

- Salary and Benefits increase of $5,197,785 for Board–approved cost of living adjustments partially offset by a revenue increase of $831,921.
- A mid-year Board-approved increase of $1,152,390 and 13.00 full-time equivalent positions and $96,126 for Services and Supplies cost for increased staffing, increased services provided to the City of Dublin, local school districts, Mercy Charities Housing, AC Transit and Social Services, offset by an increase in Intra-Fund Transfers of $65,709 and increased charges for service of $1,182,807. Full-time equivalent positions include:
  - 1.00 full-time equivalent Deputy Sheriff to assist with the operations of the Regional Training Center in Dublin.
  - 1.00 full-time equivalent Financial Services Specialist to assist in the Administration Department.
  - 1.00 full-time equivalent Deputy Sheriff to serve as the Inmate Services Manager for the Community Release Program.
  - 1.00 full-time equivalent Deputy Sheriff to serve as a School Resource Officer for the Castro Valley Unified School District.
  - 1.00 full-time equivalent Deputy Sheriff for increased law enforcement services to the Eden Housing Apartment Complex run by Mercy Charities Housing.
  - 1.00 full-time equivalent each of a Deputy Sheriff, Sergeant and Sheriff's Technician for mobile patrol security services for the Alameda-Contra Costa Transit District.
  - 1.00 full-time equivalent Sheriff's Technician to provide support services to the Social Services Agency Welfare Fraud Division.
  - 4.00 full-time equivalent Deputy Sheriffs for increased services to the City of
  - Dublin.
- A mid-year Board-approved decrease of $1,013,176 with a corresponding revenue reduction and the reduction of 10.00 full-time equivalent Deputy Sheriff and 1.00 full-time equivalent Sergeant for the cancellation of the contract to provide security services to Summit Hospital.
- A reduction of $876,576 and 11.00 full-time equivalent Dispatchers and 1.00 full-time equivalent Dispatch Supervisor and a reduction of $1,390,873 in revenue due to reorganization of the Dispatch Department.

- An increase of $156,473 and 1.84 full-time equivalent Deputy Sheriffs and a reduction of $189,525 in Internal Service Fund costs for the Department's Community Oriented Policing program and a decrease of $33,052 in offsetting grant funds.

- An increase of $515,951 for reclasses and transfers within the Department, partially offset by an increase in revenue of $475,625.

- Discretionary Services and Supplies increase of $352,705 for medical service contracts within the jails, $273,000 for the inclusion of fire service costs at Santa Rita Jail, and $570 for increased Cook-Chill debt service cost. Non-Discretionary Services and Supplies increase of $4,848,544. Fixed Assets increase of $509 offset by revenue.

- Technical and accounting changes associated with departmental reorganization, and service charges to other departments increased Discretionary Services and Supplies by $268,516; reduced Other Charges by $299; increased Intra-Fund Transfers by $349,470 and increased revenue by $170,549.

- Revenues are estimated to increase $114,701 for charges for services and $20,000 for State reimbursement of DNA test kits and decrease by $97,124 for miscellaneous State aid. Utility Users and Business License Taxes are projected to increase $219,072 and $80,320, respectively.

VALUES-BASED BUDGETING ADJUSTMENTS

- Revenue increase of $841,740 from increased federal reimbursement for housing alien prisoners and funds from the Inmate Welfare Trust Fund.

The Proposed Budget includes funding for 1,341.99 full-time equivalent positions at a net county cost of $102,257,134.

FINAL BUDGET ADJUSTMENTS

Final Budget Adjustments result in an increase in appropriations of $949,776 and the addition of 11.00 full-time equivalent positions, fully offset by revenue, and include:

- Board-approved increase of $109,123, fully offset by revenue, and 2.00 full-time equivalent positions in the CAL-ID program.

- Board-approved increase of $106,134, fully offset by revenue, and 2.00 full-time equivalent positions for the East County Animal Shelter.

- Board-approved increase of $471,233, fully offset by revenue, and 5.00 full-time equivalent positions for increased mobile patrol services provided to the Alameda-Contra Costa Transit District.

- Board-approved increase of $108,820 and 1.00 full-time equivalent position fully offset by revenue from the Office of Criminal Justice Planning Cold Hit Program.

- Board-approved increase of $21,297, fully offset by revenue, resulting from a training contract with the State of California Military Department.
- An increase of $133,169, fully offset by revenue, and 1.00 full-time equivalent position as a result of reclassification actions.

The Final Budget includes funding for 1,352.99 full-time equivalent positions at a net county cost of $102,257,134.

MAJOR SERVICE AREAS

SHERIFF'S ADMINISTRATION

Sheriff's Administration/Management Services provides Department-wide administrative support services including: budget preparation; payroll and accounting functions; human resources; staff recruitment and selection; hiring; background investigations; and training. In addition, the division includes the Planning and Research Unit, the Central Identification Bureau, CAL-ID, and the Special Operations Groups (Bomb Squad, Special Response Unit, and Hostage Negotiation). Sheriff's Administration is also responsible for all internal and administrative investigations.

Goal:

To improve response to ordnance and terrorist emergencies.

Objectives:

- Upgrade Bomb Squad equipment, ongoing.
- Provide training in weapons of mass destruction, ongoing.

Goal:

To continue to develop and expand the Regional Training Center concept and enhance revenue sources associated with course expansion.

Objective:

- Expansion of the Emergency Vehicle Operations Course, ongoing.

Goal:

To mitigate departmental vacancies and maintain a pool of qualified applicants.

Objective:

- Explore new and creative methods of recruitment for sworn and civilian staff, including use of websites to advertise and recruit for various positions, ongoing.

Indicators:

Administration	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Bomb Squad Calls for Service	183	185	152	125	130
Number of Recruit Academies	2	3	2	4	5
Employees Hired	135	145	160	165	175
Booking Identifications	65,846	65,209	63,452	64,086	64,086
Personal File Numbers Issued	16,545	16,804	16,102	16,263	16,263
Full ID Sets (CAL-ID)	20,845	21,726	20,769	20,977	20,977

DETENTION AND CORRECTIONS

Detention and Corrections (D&C) Division provides care, custody, and control of inmates sentenced by the court in two Type II 24-hour facilities, the Santa Rita Jail and the Glen E. Dyer Detention Facility. In addition, D&C provides inmate transportation and alternatives to incarceration through Community Re-entry, Electronic Home Surveillance, and Work in Lieu of Confinement programs. This division also provides security services when inmates are hospitalized for either medical or psychiatric care.

Goal:

To enhance the personnel scheduling and attendance tracking system at the Santa Rita Jail to increase efficiency and enhance accountability in the staffing and attendance functions.

Objectives:

- Locate and evaluate software by June 2002.
- Purchase software using existing grant funds by June 2002.
- Implement software by June 2002.

Goal:

To redesign the inmate property and valuables storage areas at Santa Rita Jail to increase the efficiency and improve the integrity of these operations.

Objectives:

- Review existing space with consultant by June 2002.
- Approve new space configuration by June 2002.
- Coordinate remodeling of the property areas by June 2002

Indicators:

Detentions and Corrections	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Inmate Participation in Programs	615	870	615	1,000	1,000
Meals Prepared Using the Cook Chill Process	0	0	0	1,572,785	1,572,785
Inmates Screened by Medical Staff	59,262	58,260	58,438	57,160	57,160
Number of Nurse/Sick Calls	156,228	165,444	172,332	188,838	193,464
History and Physical Exams	23,002	20,357	20,861	19,709	19,709

COUNTYWIDE SERVICES

Countywide Services Division provides the following services throughout the County: bailiffs and marshals to all courts, civil process services, crime laboratory services, coordination of emergency response efforts, investigation into and determination of the cause of unnatural deaths, and the administration of the estates of decedents and animal control services.

Goal:

To increase the individual proficiency and civil knowledge of personnel.

Objectives:

- Purchase a new Civil Accounting Records Entry (CARE) computer system that will accommodate Microsoft Word in order to meet the current and future needs of the civil unit by June 2002.
- Mandate attendance for staff at all related educational training courses, ongoing.

Goal:

To educate the community and professional service providers in the mission and statutory requirements of the Coroner's Bureau to increase understanding and facilitate cooperation with the Coroner's requirements.

Objectives:

- Conduct intra-unit training to increase personnel job skills and knowledge in pertinent fields, ongoing.
- Maintain contact with community-based organizations and professional service providers to promote an open forum for information exchange, ongoing.
- Provide seminars to all parties requesting such a service to educate them on the duties, mandates, and mission of the Coroner's Bureau, ongoing.

Goal:

To ensure that Field Services maintains compliance with Commission on Accreditation of Law Enforcement Agencies (CALEA) standards.

Objectives:

- Determine what training is mandated per industry standards, ongoing.
- Make necessary arrangements for training through the Training Section and assign personnel to attend courses, ongoing.

Indicators:

Countywide Services Division	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Prisoners Processed	130,831	141,618	128,408	126,418	126,418
Physical Escapes	1	1	2	2	2
Deaths of Inmates, Staff or Public	0	0	0	0	0
Injuries to Inmates, Staff or Public	34	34	45	60	60
Incidents of Weapons Recovered at Weapons Screening Stations*	16	16	47	138	138

*Cases charged or documented by police report; excludes Fremont Hall of Justice.

LAW ENFORCEMENT SERVICES

Law Enforcement Services Division provides patrol, investigation, contract law enforcement services, consolidated dispatch, and records/warrants services.

Goal:

At the Eden Township Substation (ETS), to increase unit effectiveness by building a wireless information system to provide fast and reliable information that includes local, regional, and national databases and a wireless report writing system for line staff.

Objectives:

- Installation of a working wireless information system to include servers, modems, vehicle-mounted hardware and laptop computers and all associated software by June 2002.
- Training for all line staff from Sheriff's Emergency Dispatch, ETS, AC Transit, Peralta College and Dublin Police Services to include Information Systems personnel, Patrol and Investigations personnel, and Administrative staff in the operations and utilization of the Mobile Data System by June 2002.
- Expansion of the Field Report Writing system to all units within the Sheriff's Office by June 2002.

Goal:

To develop a Crisis Response Plan for the school districts served by the Alameda County Sheriff's Office.

Objectives:

- Identify school, public safety, fire, emergency medical services, and utility companies which may be involved in a crisis response by June 2002.
- Formulate plans for response to disasters and critical incidents by June 2002.

Goal:

To enhance the ability to conduct traffic enforcement for red light violations at major intersections in the City of Dublin.

Objective:

- Determine the need for, and viability of, the installation of automated traffic devices (digital cameras) at major intersections in the City of Dublin by June 2002.

Goal:

To enhance the efficiency of the dispatchers through upgrading Computer Aided Dispatch (CAD) workstations to include Automated Vehicle Locator (AVL) software and hardware.

Objectives:

- Work in conjunction with the Mobile Data System Coordinator to provide an interface between CAD and the AVL module, ongoing.
- Research and purchase appropriate display devices and provide training to dispatch staff, ongoing.

Indicators:

Law Enforcement	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Felony Arrests - Eden Township Substation	1,988	2,075	2,427	2,500	2,600
Misdemeanor Arrests - Eden Township Substation	3,715	3,800	3,881	4,000	4,200
Felony Arrests-Community Oriented Policing and Problem Solving	199	100	57	65	75
Misdemeanor Arrests-Community Oriented Policing and Problem Solving	449	220	173	200	225
Community Problems Identified/Cleared	489/399	300/210	244/154	375/250	400/300
Children's Fingerprinting	35	40	612	650	675
DARE Presentation	725	775	395	400	410
School Security Detail	61	70	30	40	50

Budget Units Included:

290100 – Sheriff's Department
290300 – Countywide Services
290361 – Countywide Consolidated Dispatch
290371 – Countywide Fish & Game
290500 – Detention & Correction
290561 – Adult Detention Medical Services
290600 – Law Enforcement
290701 – CSA-PP-1991-1
290900 – Sheriff's Grants

TRIAL COURT FUNDING

Art Sims, Executive Officer,
Jury Commissioner and
Clerk of the Superior Court

Financial Summary

Trial Court Funding	2000 - 01 Budget	Maintenance Of Effort	Change from MOE		2001 - 02 Budget	Change from 2000 - 01 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	53,930,857	57,932,372	0	180,489	58,112,861	4,182,004	7.8%
Revenue	29,624,736	29,583,657	0	180,489	29,764,146	139,410	0.5%
Net	24,306,121	28,348,715	0	0	28,348,715	4,042,594	16.6%
FTE - Mgmt	3.00	3.00	0.00	0.00	3.00	0.00	0.0%
FTE - Non Mgmt	167.00	184.00	0.00	0.00	184.00	17.00	10.2%
Total FTE	170.00	187.00	0.00	0.00	187.00	17.00	10.0%

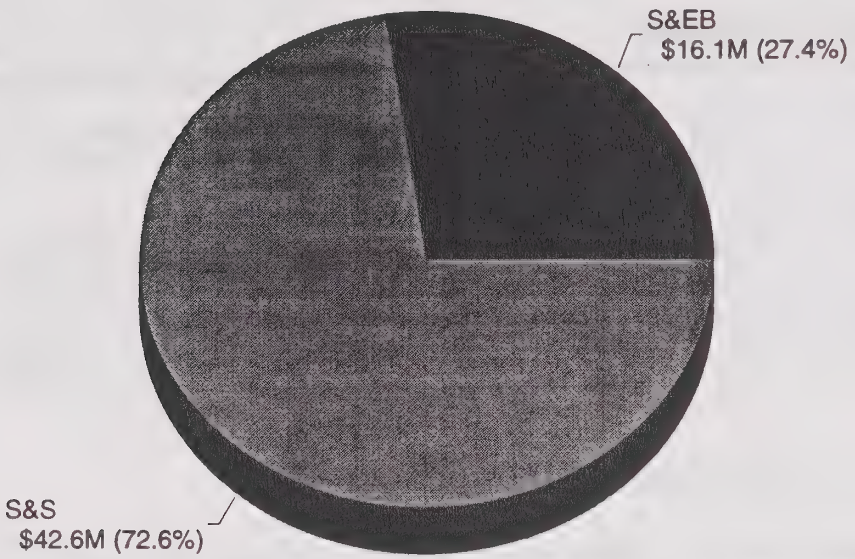
MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and California and local rules of court. Its mission is to provide mandated judicial services for the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the criminal justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

The Courts are the forum in which citizens and the community seek redress for a myriad of issues involving every aspect of daily life. The courts must safeguard the due process rights of all individuals involved in a matter. Many of the major issues facing the County, cities, and the citizenry are ultimately brought to court for resolution.

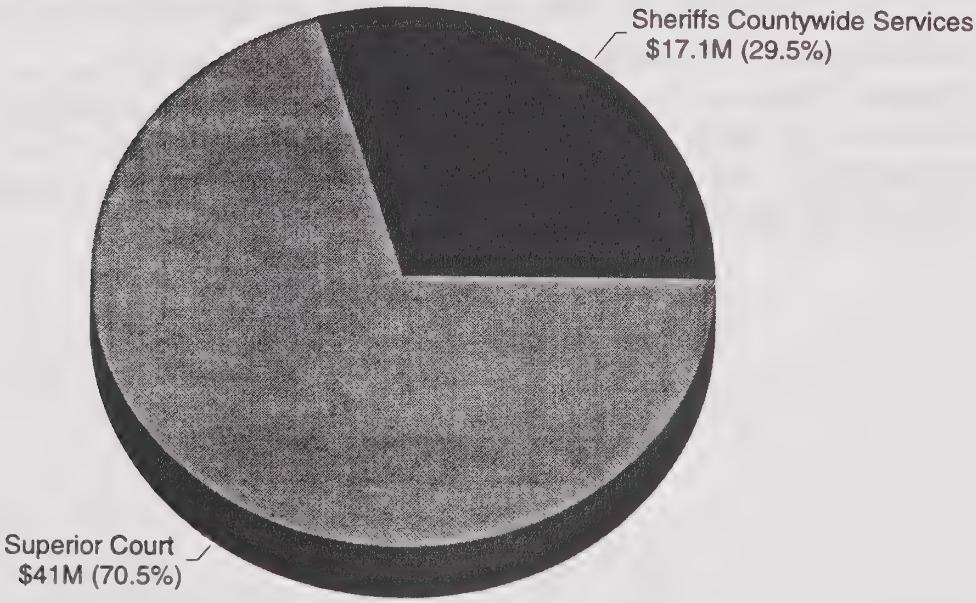
Bailiff/Marshals – Provide for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions, and the in-custody persons appearing in County courts; work in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and respond promptly to the changing needs of the Courts.

Total Appropriation by Major Object



Intra Fund Transfers $-0.6M

Total Appropriation by Budget Unit



FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for the court security (bailiffs), weapons screening in County facilities, and for trial court costs that remain the responsibility of the County such as collections, pre-trial, and facilities cost and the maintenance of effort payment to the State. The Maintenance of Effort Budget includes funding for 187.00 full-time equivalent positions at a net county cost of $28,348,715. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $4,042,594 and an increase of 17.00 full-time equivalent positions.

- Board-approved Salary and Benefit increases of $389,519.
- Mid-year approval of 13.00 full-time equivalent Bailiff staff at a cost of $1,190,458; mid-year Board-approved increase of $228,062 and 3.00 full-time equivalent staff for weapons screening at the Fremont court facility; and an increase of $5,602 and 1.00 full-time equivalent position due to reclassification of positions.
- Services and Supplies increase of $2,187,874 include an increase of $2,179,463 in Internal Service Fund charges for building maintenance and court leases and an increase of $8,411 cost of living adjustment for the pretrial services contract.
- Revenues are estimated to decrease by a net of $41,079, due to a reduction of $1,916,087 in court revenues, primarily from the civil assessment program, which the court discontinued during FY 2000-2001, and an increase of $1,875,008 for bailiff and weapons screening charges to the courts and building occupants.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2001-2002.

The Proposed Budget includes funding for 187.00 full-time equivalent positions at a net county cost of $28,348,715.

FINAL BUDGET ADJUSTMENTS

- Mid-year Board-approved increase in appropriations and revenue of $180,489 for a lease amendment for 2000 Center Street and 2175 Milvia Street, Berkeley, for Superior Court operations.

The Final Budget includes funding for 187.00 full-time equivalent positions at a net county cost of $28,348,715.

MAJOR SERVICE AREAS

BAILIFF/MARSHALS

This unit provides bailiff and marshal services associated with Court operations as defined under the State Trial Court Funding.

Goal:

To provide a safe and secure custodial area, to assure physical security for litigants and the public, and to contribute to a swift and impartial adjudication of all criminal and civil matters.

Objectives:

- Insure zero escapes and zero deaths or injuries to inmates, staff or the public.
- Insure courthouses are free of weapons.

Indicators:

Bailiffs	FY 1999 Actual	FY 2000 Estimate	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Physical Escapes – Courts	1	2	2	1	2
Injuries to Inmates, Court Staff and the Public	34	38	45	33	60*
Incidents of Weapons Recovered at Weapons Screening Stations	16	7	47	18	138*

**2002 estimate reflects increased staffing for weapons screening, which results in increased reporting of injuries/incidents*

Budget Units Included:

301100 – Superior Court
290311 – Countywide Bailiffs

UNINCORPORATED SERVICES

UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2000 - 01 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2001 - 02 Budget	Change from 2000 - 01 Budget Amount	Change from 2000 - 01 Budget %
Appropriations	118,939,116	126,864,964	0	51,660	126,916,624	7,977,508	6.7%
Property Tax	29,794,811	34,396,732	0	0	34,396,732	4,601,921	15.4%
AFB	13,805,979	11,732,116	0	0	11,732,116	(2,073,863)	(15.0)%
Revenue	66,657,786	70,816,228	0	51,660	70,867,888	4,210,102	6.3%
Net	8,680,540	9,919,888	0	0	9,919,888	1,239,348	14.3%
FTE – Mgmt	92.00	92.00	0.00	0.00	92.00	0.00	0.0%
FTE – Non Mgmt	606.00	626.00	0.00	2.00	628.00	22.00	3.6%
Total FTE	698.00	718.00	0.00	2.00	720.00	22.00	3.2%

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

MAJOR SERVICES

Unincorporated Alameda County encompasses over 375 square miles and has a population in excess of 135,000 residents. The area has six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland and San Lorenzo. Under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the unincorporated areas. They are: Community Development Agency, Fire Department, County Library, Public Works Agency and Sheriff's Department. The County does not have a single budget unit for unincorporated area services. Each of the five departments or agencies provides an estimate of their total revenues and expenditures attributable to the provision of services to the unincorporated area. The budget information presented in this section is a consolidation of the estimates provided by the departments and agencies.

The services and programs provided in the Unincorporated Area include:

Community Development services include zoning, neighborhood preservation and other code enforcement activities, building and plan reviews, land use planning and redevelopment activities, housing services to low income and disabled persons, pest detection and agricultural management services, and inspection of commercial weighing and measuring devices.

Fire services include fire, medical and hazardous materials response, fire prevention and inspection services, water rescue, code enforcement, community education and outreach, arson investigation, code enforcement, disaster preparedness and urban search and rescue.

Library services include operation of two branch libraries as well as senior outreach, literacy, and bookmobile services.

Public Works services include road and infrastructure maintenance and repair, surveying and building inspection services, school crossing guards, traffic speed surveys, flood and stormwater pollution control as well as individualized local services within designated County Service Areas.

Sheriff's services include street patrol, animal control services, crime prevention and investigation, community policing, narcotic and vice suppression and school resource services.

In addition to the services and programs provided to unincorporated area residents by these five County departments and agencies, it also should be noted that each provides a variety of other services that benefit the quality of life of all residents throughout the County. See the respective department/agency sections for further details.

MAJOR FUNDING AREAS

Programs and services to the unincorporated area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, and grants and special program revenues. There are two additional sources of revenue which assist in meeting the funding requirements. They are the Utility Users Tax and Business License Tax. The Utility Users Tax was authorized by the Board of Supervisors and approved by the voters in 1992, 1996, and again in 2000 for an eight-year period. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts. The 2001-2002 Recommended Allocation of the Utility User tax and Business License Tax is as follows:

Department	Utility User	Business License	Total
Sheriff	$3,761,529	$1,635,300	$5,396,829
Community Dev. Agency	$880,346	$326,640	$1,206,986
Library	$1,516,807	$282,646	$1,799,453
Fire	$0	$0	$0
Public Works Agency	$0	$0	$0
Totals	$6,158,682	$2,244,586	$8,403,268

DEPARTMENT HIGHLIGHTS

The Maintenance of Effort Budget for unincorporated area programs and services includes funding for 718.00 full-time equivalent positions at a net county cost of $9,919,888.

COMMUNITY DEVELOPMENT AGENCY SERVICES

Major Accomplishments in 2000-01

- Implementation of community and area plans: The East County Area Plan, South Livermore Valley Area Plan, Ashland/Cherryland Business Districts Specific Plan, a Specific Plan for the San Lorenzo Commercial area focusing on the Village Square, and continued an extensive public hearing process on the Draft North Livermore Specific Plan and Environmental Impact Report.
- Expanded the Zoning Enforcement program services, responding to 1,150 complaints regarding zoning, neighborhood preservation and abandoned vehicle violations.
- Provided housing assistance programs for low and moderate income households: approximately 75 home improvement loans and grants to low-income, elderly and disabled homeowners; rental rehabilitation loans and grants assisting approximately 20 low-to-moderate income tenants; a Mortgage Credit Certificate Program (MCC) assisting approximately 30 first-time homebuyers.
- Coordinated homeless services which included implementation of the Countywide Homeless Continuum of Care Council which resulted in an award of $11.7 million to organizations throughout the County; continued the Alameda County HOME Consortium with 12 cities in the County to bring in nearly $30 million of federal funds in nine years to support the development of affordable housing units Countywide.
- Completed the East 14th Street/Mission Boulevard Streetscape Master Plan and Underground Utility District, including completion of construction drawings for the first phase of the project.
- Business recruitment and retention: Provided five architectural grants and two facade loans through the Commercial Property Improvement Program (CPIP); assisted four new businesses in locating in the Redevelopment Project Area; and provided free graffiti abatement services.
- Reinitiated the Alameda County Redevelopment Agency and completed adoption of the Eden Area Redevelopment Project for portions of Castro Valley, Cherryland, Hillcrest Knolls, Mt. Eden and San Lorenzo.
- 2001-02 Community Development Agency's Unincorporated Area Initiatives
- Implement Measure D with a focus on integrating its policy revisions into a broader update of the County General Plan and Zoning Ordinance, particularly with respect to issues relating to agriculture, open space, and natural resources, ongoing.
- Eden Area Plan review: The first phase of a two-year program for a comprehensive review of the County General Plan to bring it into conformance with State law by December 2001.

- Continue to respond to citizen complaints regarding zoning violations and blighted conditions in residential neighborhoods and commercial areas through coordinated code enforcement efforts between Zoning Enforcement, Public Works, Environmental Health, Fire and Sheriff's Departments, and the Treasurer-Tax Collector, ongoing.

- Initiate a comprehensive revision of the County Zoning Ordinance in order to bring it up to date and make it easier for the public and decision-makers to understand, use, and accept by January 2002.

- Expand and preserve affordable housing for low and moderate-income people, including providing health and safety repairs to approximately 75 low-income homeowners through minor home repair and housing rehabilitation programs by June 2002.

- Construct sidewalks, curbs and gutters, and storm drain improvements in the Redevelopment Area by September 2001.

- Complete the update to the Housing Element of the General Plan by December 2001.

- Commence construction of the first phase of improvements on East 14th Street. Improvement plans currently include the undergrounding of all utility lines and the construction of a planted median, widened sidewalks, new street lighting, intersection bulb-outs, and enhanced bus stops by October 2001.

- Begin implementation of the Eden Area Redevelopment Project. First-year projects will include commercial façade improvements, graffiti abatement, citizen advisory committee formation, housing rehabilitation, redevelopment of the San Lorenzo Village Square, initiation of Cherryland, Foothill and Mt. Eden neighborhood improvements, and redevelopment and business development efforts in Castro Valley by January 2002.

Funding Highlights - Community Development Services

The Community Development Agency's Maintenance of Effort Budget for the unincorporated area includes funding for 38.00 full-time equivalent positions at a net county cost of $2,801,117. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a $4,459 increase in net county cost, no increase of full-time equivalent positions, and include:

- Salary and Benefits increase of $566,771 due to Board-approved COLAs and other benefit adjustments.

- Services and Supplies increase of $6,073,079, and Other Charges increases of $1,421,396 due primarily to the inclusion of unincorporated programs inadvertently omitted in previous years.

- Fixed Asset decrease of $5,500.

- Revenues increase a net of $8,167,987 and an Available Fund Balance Reduction of $116,700 due primarily to revenues previously inadvertently omitted from this budget.

FIRE SERVICES

Major Accomplishments in 2000-01

- Coordinated the implementation of the federal Office of Justice Programs grant with the purchase of $299,000 in equipment for public safety agencies in Alameda County to help them respond to and mitigate chemical and biological terrorism incidents.
- Completed the purchase of Alameda County's first State-certified Heavy Rescue Vehicle.
- Successfully acquired property adjacent to Station 3 on 164th Avenue which will allow for future expansion.
- With the hiring of a full-time public education specialist, the Department placed greater emphasis on community education and fire-prevention activities throughout the unincorporated areas.
- Completed the retrofit of a 24-foot Zodiak boat which will significantly enhance response capabilities in and around the San Francisco Bay and other waterways
- Completed seismic retrofitting at Station 3 on 164th Avenue.
- Purchased and placed in service a new engine serving the Crow Canyon area of Castro Valley.
- Trained over 170 citizens in emergency preparedness as part of Neighborhood Emergency Team activities.

2001-02 Fire Department's Unincorporated Area Initiatives

- Ensure that personnel are trained and in a state of readiness for emergency response 100 percent of the time, ongoing.
- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100 percent of the time, ongoing.
- Provide continuing education for Emergency Medical Technicians and Paramedics, which meet the State-mandated minimum requirements 100 percent of the time, ongoing.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans, ongoing.

- Maintain and coordinate disaster operation activities with County agencies and departments, cities and the communities served, ongoing.

Funding Highlights - Fire Services

The Fire Department's Maintenance of Effort Budget for the unincorporated area has total appropriations and revenues of $23,730,705 with no net county cost. The budget includes funding for 159.00 full-time equivalent positions. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net increase of $1,808,129 over the prior year and include:

- Salary and Benefits increases a net of $2,680,475 due primarily to Board-approved Salary and Benefits COLAs, anticipated COLA adjustments in 2001-2002, and an increase in retirement and other benefit contributions.
- Services and Supplies decrease a net of $117,255 due to adjustments in department program spending offset by increases in County indirect charges.
- Fixed Assets decrease a net of $755,091 due to reduced numbers of anticipated capital purchases.
- Property tax revenues increase a net of $2,664,812 as a result of continued economic growth.
- Revenues increases a net of $44,307 primarily as a result of adjustments to reflect actual receipts for services and adjustment to city contracts.
- Available Fund Balance decrease a net of $900,990 based on prior year end expenditure and revenue estimates.

LIBRARY SERVICES

Major Accomplishments in 2000-01

- Provided Sunday service hours at the Castro Valley and San Lorenzo Libraries for the first time.
- Updated and revised the needs assessment for the proposed new Castro Valley Library in preparation for an application to the State for construction funds.
- Conducted a needs assessment and completed a building program for a future project to expand and remodel the San Lorenzo Library.

2001-02 Library's Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100 percent of the scheduled hours, ongoing.
- Ensure that the Bookmobile service is provided at 95 percent of the scheduled stops, ongoing.

- Work with the General Services Agency on the request to bid and purchase of a replacement for the Bookmobile by June 2002.
- Continue preparation of grant application for construction funding to the State for the new Castro Valley Library by updating the Building Program and revising the conceptual plans by June 2002.
- Develop a conceptual plan for remodeling and expanding the San Lorenzo Library based on the recently completed Building Program by June 2002.
- Continue to develop the newly established homework assistance programs at the Castro Valley and San Lorenzo Libraries and document the procedures for maintaining them by June 2002.

Funding Highlights – Library Services

The Library's Maintenance of Effort Budget for the unincorporated area has total appropriations and revenues of $4,157,265 with no net county cost. The budget includes funding for 38.00 full-time equivalent positions. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in an increase in appropriations and revenues of $460,983 over the prior year and include:

- Salary and Benefits increases of $186,787 for Board-approved COLAs and other benefits adjustments.
- Services and Supplies and Other Charges increase a net of $252,056 due primarily to increases in Internal Service Fund charges, and an increase for library materials and building operating costs, especially utilities.
- Fixed Asset increase of $22,140.
- Property tax revenue increases of $382,616.
- Available Fund Balance increase of $78,367 based on prior year expenditure and revenue estimates.

PUBLIC WORKS SERVICES

Major Accomplishments in 2000-01

- Expanded reconstruction, resurfacing and road maintenance projects for unincorporated roads. This expansion was made possible through the Governor's Transportation Improvement Program that included $6.9 million from AB 2928, and $13.4 million for the Vasco Road Transportation Enhancement and Safety Project.
- Designed a SMART Permit System (an Internet building permit status reporting) on the Agency network, configured the Building Inspection option, and trained staff.
- Implemented the Unincorporated Area performance standards necessary to meet the Stormwater Management Plan requirements of the federal and State-mandated Clean Water Program.

- Implemented Traffic Calming Program on six community roadways by installing road bumps, traffic circles, or other devices to slow traffic and make the roadway pedestrian-friendly. The program continues to grow as constituents become more actively involved in neighborhood livability and quality-of-life issues.

2001-02 Public Works Agency's Unincorporated Area Initiatives

- Provide high-quality roadway pavement for the unincorporated area residents of Alameda County by: 1) rehabilitating 1.7 percent of total roadway miles, 2) filling 90 percent of potholes within 48 hours of request received, 3) installing 90,000 meters of chip seal, 4) installing 5,000 meters of slurry seal, and 5) installing 1,000 meters of overlay by June 2002.

- Partner with communities to help them regain quality of life through traffic calming by: 1) sending traffic calming packages to community leaders within 10 working days of request, 2) installing approved speed humps within two weeks of street light installations, 3) measuring impact of traffic-calming strategies that are in effect for over one year as part of the Annual Speed Survey, and 4) reporting quarterly to the Board of Supervisors on the status of community traffic calming projects by June 2002.

- Provide street sweeping services that leave the environment aesthetically pleasing and free of health hazards, and to reduce the amount of debris going into the storm drains and the Bay by ensuring: 1) neighborhood streets are swept once per month, 2) 27 curb miles are swept per operator per workday, and 3) 42 cubic yards of debris per day is prevented from entering the drainage system by June 2002.

- Identify sidewalk conditions in need of repair and work with property owners to make repairs in a cost-effective and timely manner by: 1) completing the Marcella/Mateo collaborative with Community Development Agency, 2) completing the strategy for Safe Ashland infill of sidewalk sections, 3) develop an intermediate strategy for the Lewelling section of the Livermore-Amador Valley Wastewater Management Agency pipeline, 4) repairing 50 sidewalks, and 5) installing 140 ramps for the disabled by June 2002.

- Provide prompt response to streetlight requests and malfunctions by ensuring that: 1) 99 percent of critical streetlight requests resulting from damage are resolved within 24 hours of request, 2) 100 percent of non-critical streetlight service requests are investigated within 24 hours of request, 3) 90 percent of streetlights are functional at any given time as determined by surveys, and 4) providing construction supervision assistance to streetlight replacement program by June 2002.

- Effectively manage landscape maintenance for all County-owned rights-of-way and medians by: 1) evaluating conditions of all facilities and develop a short and long-term renovation, replacement, and capital improvement plan, 2) implementing the first year of the pilot Tree Policy and evaluate effectiveness of the policy on tree preservation, 3) removing weeds on a monthly basis and debris on a weekly basis, 4) trimming and shaping shrubs and trees for health and appearance of plants on a quarterly basis, and 5) responding to emergency requests regarding downed or hazardous trees within two hours by June 2002.

- Optimize the use of Measure B Funds to make paratransit services available and reliable to the transit dependent who have limited access to standard transit services in Alameda County by: 1) providing complete paratransit coverage for all unincorporated areas within Alameda County, 2) providing 140,000 rides, 3) providing transit service to clients within 24 hours of request for services, 4) delivering the final year of current financial plan services, and 5) developing a multi-year financial plan and service strategy for the reauthorized Measure B funding levels by June 2002.

- Provide timely plan, review and permit issuance services at the permit counter, responsive field inspections, and customer satisfaction by: 1) providing 85 percent of the anticipated 28,000 requested inspections on the day requested, 2) providing next day inspection service for 100 percent of requests received by 4:00 p.m., 3) installing an Interactive Voice Recognition system by the end of the third quarter to speed field inspection inquiries, and 4) performing a semi-annual customer survey that achieves a rating of "strongly agree" for 85 percent of all counter services provided for the anticipated 300 plan reviews and 4,000 permits issued by June 2002.

- Respond to common building and building code questions by: 1) issuing four newsletters with a circulation of 200 copies, 2) reviewing and updating two educational materials each quarter, and 3) performing a semi-annual survey that achieves a rating of "strongly agree" for the usefulness of all outreach and educational materials by June 2002.

- Update housing code investigation protocols and uniform abatement protocols by: 1) contacting 85 percent of the anticipated 400 landlords against whom tenants have made complaints of housing code violations within three days of receiving the request for service, 2) preparing a draft protocol for abatement procedures that includes all County agencies by the end of the second quarter, and 3) performing a semi-annual survey and achieve a rating of "strongly agree" for the effectiveness of our housing code investigations by June 2002.

Funding Highlights – Public Works Services

The Public Works Agency's Maintenance of Effort Budget for the unincorporated area includes funding for 226.00 full-time equivalent positions, with appropriations of $55,830,037 and revenues of $55,640,971 resulting in a net county cost of $189,066. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net county cost increase of $11,505, no change in full-time equivalent positions and include:

- Salary and Benefits increase of $712,328 due to Board-approved COLAs and benefit increases.

- Services and Supplies decrease of $3,873,165 due to the reduction in road and flood programs projects.

- Other Charges decreases of $359,620 represent County indirect charges, rights-of-way charges and contributions to cities.

- Fixed Assets increases of $898,442 represents the increase in the cost of planned Annex Building for Public Works and deferral of the Annex construction to Fiscal Year 2002.

- Intra-Fund Transfer increase of $44,677 in garage expense, and Other Financing Use decrease of $1,538,473 due to a reduction in the amount of capital match in the road fund required for the bridges and the prior year completion of major technology expense charge backs to the Flood Control District.

- Financing decrease of $4,216,670 due to a reduction in federal, State, and local project-related revenues.

SHERIFF'S DEPARTMENT SERVICES

Major Accomplishments in 2000-01

- In an effort to put more patrol units on the street, the patrol component of Eden Township Substation was changed from the traditional 40-hour, five-day work week, to a twelve-hour day, alternative staffing plan. The eight patrol beats system was then changed to five patrol sectors. This configuration put approximately 50 percent more patrol units on the street during the hours they were most needed. The alternative staffing plan resulted in quicker response times, more suspect arrests, reduced employee sick leave usage, and a reduction in patrol-related overtime.

- The Sheriff's Office was successful in obtaining a Community Oriented Policing Services grant that funded four full-time deputy sheriffs for the School Resource Deputy program. The addition of the grant personnel in conjunction with a reorganization and realignment of staff from other units has brought the total staff targeting problems among our youth to one sergeant and 13 deputies.

- Work began on a Mobile Data System project with the intention of increasing the effectiveness of line staff by providing deputies working in the patrol environment with greater access to automated information databases. This is accomplished by providing each deputy assigned to field functions with a mobile data computer that accesses servers located in the Sheriff's Office Emergency Services Dispatch Center via wireless modems in the patrol cars. This system will perform three major functions. First, requests for information that were previously accomplished only by voice dispatching can now be accomplished by wireless data transfer. Second, reports can be written in the field and then electronically transferred to the station where they are printed, approved and uploaded to the Records Unit without the deputy having to return to the station. Third, an Automatic Vehicle Location System provides dispatchers and supervisors the ability to better manage field resources by providing a real-time graphic representation of unit locations as well as calls for service.

- The Alameda County Sheriff's Office, in cooperation with Mercy Services Corporation and the Alameda County Housing and Community Development Department, joined into a partnership and received the New Approach Anti-Drug Program grant. The 24-month grant, funding one full time deputy sheriff, is to assist with safety, security and crime issues in and around HUD properties in the Ashland area.

- Enhanced driving while under the influence (DUI) enforcement by the Sheriff's Office began in June 2000. Deputies assigned to Eden Township Substation have been trained and equipped to successfully locate and arrest drunk drivers. The first major drunk driving enforcement effort occurred during the Christmas/New Year holiday season when the Sheriff's Office accepted Strike Team leadership responsibility. This involved a collaborative effort between the Sheriff's Office and a number of Alameda County law enforcement agencies. The program is referred to as "Avoid the 21." During the FY 2000-01 holiday season, the deputies and sergeants assigned to the Eden Township Substation distinguished themselves by arresting a total of 73 drunk drivers.

2001-02 Sheriff's Unincorporated Area Initiatives

- Develop and implement a Senior Citizens Volunteer Program in the unincorporated area by June 2002.

- Develop and occupy a community-based location for the Community Oriented Policing Services Unit in the Castro Valley area to increase interaction with the community by June 2002.

- Establish a False Alarm Reduction Program to reduce the amount of time deputies spend responding to false alarms in the unincorporated area by June 2002.

- Develop a Crisis Response Plan for the school districts served by the Alameda County Sheriff's Office by June 2002.

- Work with the Castro Valley and San Lorenzo Unified School Districts to reduce truancy rates by June 2002.

- Develop and implement a Middle School D.A.R.E. program for seventh or eighth grade students in the school districts served by the Alameda County Sheriff's Office by June 2002.

Funding Highlights – Sheriff's Services

The Sheriff's Maintenance of Effort Budget for the unincorporated area includes funding for 257.00 full-time equivalent positions at a net county cost of $6,929,705. Maintenance of Effort Budget adjustments necessary to support programs in 2001-2002 result in a net increase of $1,223,384 and an increase of 18.00 full-time equivalent positions and include:

- Salary and Benefits increases of $1,614,760 due to cost of living and benefit increases and the addition of 18.00 full-time equivalent positions.

- Services and Supplies increase of $653,178 and a decrease of $299 in Other Charges.
- Intra-Fund Transfer increase of $461,484.
- Revenues increased by $582,771 with property tax revenue increasing by $1,369,433 as other revenues decreased by $786,662.

FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in increased appropriations of $51,660 and 2.00 full-time equivalent positions, fully offset by revenue, and include:

- Board-approved increased appropriations of $51,660 in the Fire Department for the agreement with Eden Medical Center to provide registered nurse services, fully offset by revenue.
- Board-approved increase of 2.00 full-time equivalent positions in the Library funded by the transfer of $133,236 from Services and Supplies to Salaries and Benefits.

The Final Budget for Unincorporated Services includes funding for 720.00 full-time equivalent positions at a net county cost of $9,919,888.

Unincorporated Services	1999-2000 Actuals	2000-01 Budget	2001-02 MOE	2001-02 Budget	Change 2000-02 Budget	Change From MOE
Appropriations:						
Salary & Benefits	$ 55,952,346	$ 59,006,487	$ 64,767,608	$ 64,900,844	$5,761,121	$ 133,236
Services and Supplies	$ 44,315,005	$ 50,649,300	$ 53,667,978	$ 53,586,402	$3,018,678	$ (81,576)
Other Charges	$ 658,786	$ 1,334,026	$ 2,364,718	$ 2,364,718	$1,030,692	$ 0
Fixed Assets	$ 2,399,191	$ 5,052,152	$ 5,212,143	$ 5,212,143	$159,991	$ 0
Intra-Fund Transfers	$ (1,292,203)	$ (2,439,506)	$ (2,945,667)	$ (2,945,667)	($506,161)	$ 0
Other Financing Uses	$ 2,969,021	$ 5,336,657	$ 3,798,184	$ 3,798,184	($1,538,473)	$ 0
Net Appropriations	$ 105,002,146	$ 118,939,116	$ 126,864,964	$ 126,916,624	$7,925,848	$ 51,660
Financing:						
Property Taxes	$ 35,114,432	$ 29,794,811	$ 34,396,732	$ 34,396,732	$4,601,921	$ 0
Revenues	$ 58,204,780	$ 66,657,786	$ 70,816,228	$ 70,867,888	$4,158,442	$ 51,660
AFB	$ 10,199,377	$ 13,805,979	$ 11,732,116	$ 11,732,116	($2,073,863)	$ 0
Total Financing	$ 103,628,460	$ 110,258,576	$ 116,945,076	$ 116,996,736	$6,686,500	$ 51,660
Net County Cost	$ 1,690,652	$ 8,680,540	$ 9,919,888	$ 9,919,888	$1,239,348	$ 0
FTE – Mgmt	91.00	92.00	92.00	92.00	0.00	0.00
FTE - Non Mgmt	603.00	606.00	626.00	628.00	20.00	2.00
Total FTE	694.00	698.00	718.00	720.00	20.00	2.00
Authorized – Mgmt	54	94	94	94	0	0
Authorized - Non Mgmt	541	738	760	760	22	0
Total Authorized	595	832	854	854	22	0

Budget Units Include:

Fire Department
280101 - Fire District - Zone 1
280111 - Fire District - ALACO

Sheriff's Department
290361 – County Wide Services
290600 - Sheriff's - Law Enforcement (Unincorporated area only)
290601 - Law Enforcement – ETS
290701 – Public Facilities CSA PP-1991-1

Community Development Agency
260300 – CDA Housing & Community Development
260400 - CDA Planning
260700 - CDA Redevelopment
260800 – CDA – Redevelopment SRF

County Library
360100 - County Library (Unincorporated area only)

Public Works Agency
270100 – Public Works Admin
270200 – Building Inspection

270311 – Flood Control District – Zone 2
270400 – Roads & Bridges
270501 - Public Ways CSA R-1967-1
270511 - Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 - Public Ways CSA SL-1970-1
270551 - Public Ways CSA B-1998-1

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10000-100000 Board of Supervisors	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	1,578,231	1,574,327	2,251,895	2,879,281	2,879,281	627,386	0
S&S	672,370	818,407	800,695	930,018	930,018	129,323	0
Other	46,500	33,887	99,225	0	130,875	31,650	130,875
Fixed Assets	0	32,034	0	0	0	0	0
Net Appropriation	2,297,101	2,458,655	3,151,815	3,809,299	3,940,174	788,359	130,875
Financing							
Revenue	53,944	4,048	0	0	0	0	0
Total Financing	53,944	4,048	0	0	0	0	0
Net County Cost	2,243,157	2,454,607	3,151,815	3,809,299	3,940,174	788,359	130,875
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	31	31	31	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	31	31	31	0	0

10000-110000 County Administrator	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	2,591,044	3,192,453	3,568,692	3,782,993	3,782,993	214,301	0
S&S	5,573,334	8,999,300	7,673,439	7,463,083	7,463,083	(210,356)	0
Other	1,347,585	3,431,134	0	0	0	0	0
Fixed Assets	192,557	390	50,000	50,000	50,000	0	0
Intra Fund Transfers	(294,603)	(883)	(139,000)	(139,000)	(149,820)	(10,820)	(10,820)
Other Financing Uses	31,597,352	38,660,638	500,000	500,000	500,000	0	0
Net Appropriation	41,007,269	54,283,032	11,653,131	11,657,076	11,646,256	(6,875)	(10,820)
Financing							
Revenue	3,126,364	6,781,513	2,278,219	2,411,785	2,411,785	133,566	0
Total Financing	3,126,364	6,781,513	2,278,219	2,411,785	2,411,785	133,566	0
Net County Cost	37,880,905	47,501,519	9,374,912	9,245,291	9,234,471	(140,441)	(10,820)
FTE - Mgmt	NA	NA	28.58	29.58	29.58	1.00	0.00
FTE - Non Mgmt	NA	NA	11.04	11.04	11.04	0.00	0.00
Total FTE	NA	NA	39.62	40.62	40.62	1.00	0.00
Authorized - Mgmt	NA	NA	36	36	36	0	0
Authorized - Non Mgmt	NA	NA	20	20	20	0	0
Total Authorized	NA	NA	56	56	56	0	0

10000-110400 County Administrator EDAB	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	681,461	648,779	742,246	783,884	783,884	41,638	0
S&S	928,449	945,756	623,075	468,322	468,322	(154,753)	0
Intra Fund Transfers	(329,414)	(346,144)	(357,414)	(357,414)	(357,414)	0	0
Net Appropriation	1,280,496	1,248,391	1,007,907	894,792	894,792	(113,115)	0
Financing							
Revenue	1,018,021	795,566	639,852	531,331	531,331	(108,521)	0
Total Financing	1,018,021	795,566	639,852	531,331	531,331	(108,521)	0
Net County Cost	262,475	452,825	368,055	363,461	363,461	(4,594)	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.94	0.94	0.94	0.00	0.00
Total FTE	NA	NA	7.94	7.94	7.94	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	9	9	9	0	0

10000-110500 County Administrator LAFCO	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	168,494	68,256	116,825	101,204	112,024	(4,801)	10,820
Net Appropriation	168,494	68,256	116,825	101,204	112,024	(4,801)	10,820
Financing							
Revenue	18,000	16,173	26,000	0	0	(26,000)	0
Total Financing	18,000	16,173	26,000	0	0	(26,000)	0
Net County Cost	150,494	52,083	90,825	101,204	112,024	21,199	10,820

10000-120100 Adv Co Resource	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	245,797	203,522	192,836	207,710	207,710	14,874	0
Other Financing Uses	10,566	0	0	0	0	0	0
Net Appropriation	256,363	203,522	192,836	207,710	207,710	14,874	0
Financing							
Revenue	173,151	125,466	142,323	157,323	157,323	15,000	0
Total Financing	173,151	125,466	142,323	157,323	157,323	15,000	0
Net County Cost	83,212	78,056	50,513	50,387	50,387	(126)	0

10000-140000 Auditor/Controller	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	7,315,245	7,491,893	8,772,779	9,707,601	9,776,746	1,003,967	69,145
S&S	3,823,037	4,890,075	3,259,057	3,643,706	3,643,706	384,649	0
Other	44,816	129,508	100,000	150,000	150,000	50,000	0
Fixed Assets	51,381	65,658	10,000	10,000	10,000	0	0
Intra Fund Transfers	(284,302)	(567,917)	(600,000)	(250,000)	(250,000)	350,000	0
Net Appropriation	10,950,177	12,009,217	11,541,836	13,261,307	13,330,452	1,788,616	69,145
Financing							
Revenue	10,208,447	11,002,615	10,615,713	10,732,681	10,732,681	116,968	0
Total Financing	10,208,447	11,002,615	10,615,713	10,732,681	10,732,681	116,968	0
Net County Cost	741,730	1,006,602	926,123	2,528,626	2,597,771	1,671,648	69,145
FTE - Mgmt	NA	NA	40.00	39.00	39.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	101.00	101.00	102.00	1.00	1.00
Total FTE	NA	NA	141.00	140.00	141.00	0.00	1.00
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	107	107	108	1	1
Total Authorized	NA	NA	148	148	149	1	1

10000-140300 Auditor/Controller Recorder	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	2,661,838	2,787,760	3,395,592	4,745,122	4,905,499	1,509,907	160,377
S&S	2,178,835	2,290,382	2,148,040	2,399,120	2,399,120	251,080	0
Fixed Assets	44,352	0	0	0	0	0	0
Net Appropriation	4,885,025	5,078,142	5,543,632	7,144,242	7,304,619	1,760,987	160,377
Financing							
Revenue	11,318,900	11,844,461	11,845,333	15,133,172	15,362,694	3,517,361	229,522
Total Financing	11,318,900	11,844,461	11,845,333	15,133,172	15,362,694	3,517,361	229,522
Net County Cost	(6,433,875)	(6,766,319)	(6,301,701)	(7,988,930)	(8,058,075)	(1,756,374)	(69,145)
FTE - Mgmt	NA	NA	8.00	12.00	13.00	5.00	1.00
FTE - Non Mgmt	NA	NA	50.00	61.00	63.00	13.00	2.00
Total FTE	NA	NA	58.00	73.00	76.00	18.00	3.00
Authorized - Mgmt	NA	NA	8	13	14	6	1
Authorized - Non Mgmt	NA	NA	50	61	63	13	2
Total Authorized	NA	NA	58	74	77	19	3

10000-150100 Assessor	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	10,962,777	11,214,211	11,672,072	12,813,905	12,813,905	1,141,833	0
S&S	4,077,024	5,574,689	3,393,300	3,703,484	3,703,484	310,184	0
Fixed Assets	0	69,414	0	0	0	0	0
Intra Fund Transfers	(546)	(453)	(1,000)	(1,000)	(1,000)	0	0
Net Appropriation	15,039,255	16,857,861	15,064,372	16,516,389	16,516,389	1,452,017	0
Financing							
Revenue	7,168,799	9,136,868	6,520,243	7,307,122	7,307,122	786,879	0
Total Financing	7,168,799	9,136,868	6,520,243	7,307,122	7,307,122	786,879	0
Net County Cost	7,870,456	7,720,993	8,544,129	9,209,267	9,209,267	665,138	0
FTE - Mgmt	NA	NA	41.00	40.00	40.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	148.59	149.59	149.59	1.00	0.00
Total FTE	NA	NA	189.59	189.59	189.59	0.00	0.00
Authorized - Mgmt	NA	NA	45	44	44	(1)	0
Authorized - Non Mgmt	NA	NA	215	216	216	1	0
Total Authorized	NA	NA	260	260	260	0	0

10000-160100 Treasurer/Tax Collector	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	2,817,119	2,969,313	2,958,418	3,720,616	3,814,813	856,395	94,197
S&S	2,704,556	3,072,352	3,435,771	3,830,619	3,830,619	394,848	0
Fixed Assets	14,649	13,498	13,498	13,498	13,498	0	0
Intra Fund Transfers	(292,003)	(301,928)	(312,802)	(305,000)	(305,000)	7,802	0
Net Appropriation	5,244,321	5,753,235	6,094,885	7,259,733	7,353,930	1,259,045	94,197
Financing							
Revenue	3,473,880	4,358,790	4,127,153	4,582,419	4,676,616	549,463	94,197
Total Financing	3,473,880	4,358,790	4,127,153	4,582,419	4,676,616	549,463	94,197
Net County Cost	1,770,441	1,394,445	1,967,732	2,677,314	2,677,314	709,582	0
FTE - Mgmt	NA	NA	22.00	24.00	24.00	2.00	0.00
FTE - Non Mgmt	NA	NA	28.88	33.88	34.88	6.00	1.00
Total FTE	NA	NA	50.88	57.88	58.88	8.00	1.00
Authorized - Mgmt	NA	NA	24	26	26	2	0
Authorized - Non Mgmt	NA	NA	81	86	87	6	1
Total Authorized	NA	NA	105	112	113	8	1

10000-170100 **County Counsel**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	3,959,232	4,213,549	4,525,970	5,045,243	5,045,243	519,273	0
S&S	520,024	830,695	999,766	1,068,273	1,068,273	68,507	0
Fixed Assets	39,687	41,457	30,000	30,000	30,000	0	0
Intra Fund Transfers	(2,025,081)	(2,491,424)	(2,626,365)	(3,062,586)	(3,062,586)	(436,221)	0
Net Appropriation	2,493,862	2,594,277	2,929,371	3,080,930	3,080,930	151,559	0
Financing							
Revenue	1,674,458	1,951,487	1,939,889	1,909,266	1,909,266	(30,623)	0
Total Financing	1,674,458	1,951,487	1,939,889	1,909,266	1,909,266	(30,623)	0
Net County Cost	819,404	642,790	989,482	1,171,664	1,171,664	182,182	0
FTE - Mgmt	NA	NA	29.43	30.43	30.43	1.00	0.00
FTE - Non Mgmt	NA	NA	7.00	8.00	8.00	1.00	0.00
Total FTE	NA	NA	36.43	38.43	38.43	2.00	0.00
Authorized - Mgmt	NA	NA	32	33	33	1	0
Authorized - Non Mgmt	NA	NA	8	9	9	1	0
Total Authorized	NA	NA	40	42	42	2	0

10000-180000 **Human Resources**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	3,207,705	3,550,510	3,994,654	3,960,782	3,960,782	(33,872)	0
S&S	4,510,091	4,644,071	3,964,789	4,406,047	4,406,047	441,258	0
Fixed Assets	0	61,512	7,907	7,907	7,907	0	0
Intra Fund Transfers	(781,537)	(1,386,068)	(738,977)	(249,923)	(249,923)	489,054	0
Net Appropriation	6,936,259	6,870,025	7,228,373	8,124,813	8,124,813	896,440	0
Financing							
Revenue	3,323,342	2,494,820	2,984,647	3,172,275	3,172,275	187,628	0
Total Financing	3,323,342	2,494,820	2,984,647	3,172,275	3,172,275	187,628	0
Net County Cost	3,612,917	4,375,205	4,243,726	4,952,538	4,952,538	708,812	0
FTE - Mgmt	NA	NA	40.08	40.08	40.08	0.00	0.00
FTE - Non M[illegible]	NA	NA	11.37	11.37	11.37	0.00	0.00
Total FTE	NA	NA	51.45	51.45	51.45	0.00	0.00
Authorized - Mgmt	NA	NA	47	51	51	4	0
Authorized - Non Mgmt	NA	NA	36	31	31	(5)	0
Total Authorized	NA	NA	83	82	82	(1)	0

10000-190100 Registrar of Voters	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	1,964,136	2,073,140	2,093,091	2,301,174	2,301,174	208,083	0
S&S	2,999,138	2,795,219	3,108,448	3,230,662	3,230,662	122,214	0
Fixed Assets	1,624	23,279	0	0	0	0	0
Other Financing Uses	850,000	0	0	0	0	0	0
Net Appropriation	5,814,898	4,891,638	5,201,539	5,531,836	5,531,836	330,297	0
Financing							
Revenue	2,496,851	2,661,410	1,535,013	1,305,000	1,305,000	(230,013)	0
Total Financing	2,496,851	2,661,410	1,535,013	1,305,000	1,305,000	(230,013)	0
Net County Cost	3,318,047	2,230,228	3,666,526	4,226,836	4,226,836	560,310	0
FTE - Mgmt	NA	NA	7.00	8.00	8.00	1.00	0.00
FTE - Non Mgmt	NA	NA	31.69	30.69	30.69	(1.00)	0.00
Total FTE	NA	NA	38.69	38.69	38.69	0.00	0.00
Authorized - Mgmt	NA	NA	7	8	8	1	0
Authorized - Non Mgmt	NA	NA	353	352	352	(1)	0
Total Authorized	NA	NA	360	360	360	0	0

10000-200000 General Services Agency	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	4,160,311	3,972,370	4,992,829	5,800,482	6,051,301	1,058,472	250,819
S&S	2,757,797	3,472,765	2,482,345	2,957,283	2,927,650	445,305	(29,633)
Intra Fund Transfers	(331,724)	(363,100)	(282,719)	(291,195)	(291,195)	(8,476)	0
Net Appropriation	6,586,384	7,082,035	7,192,455	8,466,570	8,687,756	1,495,301	221,186
Financing							
Revenue	4,162,330	4,549,959	3,635,160	3,897,487	4,118,673	483,513	221,186
Total Financing	4,162,330	4,549,959	3,635,160	3,897,487	4,118,673	483,513	221,186
Net County Cost	2,424,054	2,532,076	3,557,295	4,569,083	4,569,083	1,011,788	0
FTE - Mgmt	NA	NA	28.92	29.00	31.00	2.08	2.00
FTE - Non Mgmt	NA	NA	48.98	50.81	50.81	1.83	0.00
Total FTE	NA	NA	77.90	79.81	81.81	3.91	2.00
Authorized - Mgmt	NA	NA	31	31	33	2	2
Authorized - Non Mgmt	NA	NA	67	69	69	2	0
Total Authorized	NA	NA	98	100	102	4	2

10000-200500 GSA Veterans Memorial Bldg	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	4,361	4,501	8,028	7,967	7,967	(61)	0
S&S	536,487	481,469	422,145	448,454	448,454	26,309	0
Net Appropriation	540,848	485,970	430,173	456,421	456,421	26,248	0
Financing							
Revenue	38,358	22,989	30,000	30,000	30,000	0	0
Total Financing	38,358	22,989	30,000	30,000	30,000	0	0
Net County Cost	502,490	462,981	400,173	426,421	426,421	26,248	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	8	8	8	0	0

10000-200600 GSA Parking Facilities	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	140,320	150,490	283,083	303,408	303,408	20,325	0
S&S	1,196,260	1,140,013	951,535	1,016,302	1,016,302	64,767	0
Net Appropriation	1,336,580	1,290,503	1,234,618	1,319,710	1,319,710	85,092	0
Financing							
Revenue	1,335,492	1,308,922	1,332,117	1,429,317	1,429,317	97,200	0
Total Financing	1,335,492	1,308,922	1,332,117	1,429,317	1,429,317	97,200	0
Net County Cost	1,088	(18,419)	(97,499)	(109,607)	(109,607)	(12,108)	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	5.25	0.00	0.00
Total FTE	NA	NA	6.25	6.25	6.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000-200700 GSA Construction	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	4,656,895	7,099,730	9,151,629	9,157,883	9,157,883	6,254	0
Other	489,968	0	0	0	0	0	0
Fixed Assets	87,175,301	83,878,293	4,300,000	4,800,000	4,800,000	500,000	0
Intra Fund Transfers	(234,159)	(234,159)	0	0	0	0	0
Other Financing Uses	9,510,723	15,472,445	0	0	0	0	0
Net Appropriation	101,598,728	106,216,309	13,451,629	13,957,883	13,957,883	506,254	0
Financing							
Revenue	88,006,257	26,310,499	9,020,000	9,020,000	9,020,000	0	0
Total Financing	88,006,257	26,310,499	9,020,000	9,020,000	9,020,000	0	0
Net County Cost	13,592,471	79,905,810	4,431,629	4,937,883	4,937,883	506,254	0

27010-200700 HGH Critical Care Project	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	0	0	50,000	50,000	50,000	0	0
Fixed Assets	0	0	16,000,000	16,000,000	16,000,000	0	0
Net Appropriation	0	0	16,050,000	16,050,000	16,050,000	0	0
Financing							
Revenue	0	0	16,050,000	16,050,000	16,050,000	0	0
Total Financing	0	0	16,050,000	16,050,000	16,050,000	0	0
Net County Cost	0	0	0	0	0	0	0

27900-200700 Misc Capital Projects	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	0	0	338,000	338,000	338,000	0	0
Fixed Assets	0	0	6,600,000	6,600,000	6,600,000	0	0
Net Appropriation	0	0	6,938,000	6,938,000	6,938,000	0	0
Financing							
Revenue	0	0	6,938,000	6,938,000	6,938,000	0	0
Total Financing	0	0	6,938,000	6,938,000	6,938,000	0	0
Net County Cost	0	0	0	0	0	0	0

10000-210100 CORPUS	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	65,964	68,169	66,406	71,628	71,628	5,222	0
S&S	1,249,844	1,536,732	1,602,561	1,899,873	1,899,873	297,312	0
Net Appropriation	1,315,808	1,604,901	1,668,967	1,971,501	1,971,501	302,534	0
Net County Cost	1,315,808	1,604,901	1,668,967	1,971,501	1,971,501	302,534	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000-220100 Public Defender	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	20,015,054	20,972,866	22,038,995	23,325,022	23,425,480	1,386,485	100,458
S&S	3,382,294	2,982,503	2,796,462	3,317,472	3,317,472	521,010	0
Fixed Assets	46,030	32,394	23,406	23,406	23,406	0	0
Net Appropriation	23,443,378	23,987,763	24,858,863	26,665,900	26,766,358	1,907,495	100,458
Financing							
Revenue	1,617,316	1,854,071	1,523,654	1,745,296	1,845,754	322,100	100,458
Total Financing	1,617,316	1,854,071	1,523,654	1,745,296	1,845,754	322,100	100,458
Net County Cost	21,826,062	22,133,692	23,335,209	24,920,604	24,920,604	1,585,395	0
FTE - Mgmt	NA	NA	153.83	152.83	153.83	0.00	1.00
FTE - Non Mgmt	NA	NA	48.78	48.42	48.42	(0.36)	0.00
Total FTE	NA	NA	202.61	201.25	202.25	(0.36)	1.00
Authorized - Mgmt	NA	NA	176	175	176	0	1
Authorized - Non Mgmt	NA	NA	63	62	62	(1)	0
Total Authorized	NA	NA	239	237	238	(1)	1

22407-220900 Public Defender Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	97,050	102,315	102,315	5,265	0
S&S	0	0	1,800	2,587	2,587	787	0
Net Appropriation	0	0	98,850	104,902	104,902	6,052	0
Financing							
Revenue	0	0	98,850	104,902	104,902	6,052	0
Total Financing	0	0	98,850	104,902	104,902	6,052	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.50	0.50	0.50	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.50	0.50	0.50	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000-230100 District Attorney	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	28,284,574	30,706,241	27,813,183	29,180,386	29,180,386	1,367,203	0
S&S	4,926,050	6,279,849	4,005,116	4,590,867	4,590,867	585,751	0
Fixed Assets	78,835	110,542	0	0	0	0	0
Intra Fund Transfers	(516,427)	(699,377)	(600,000)	(600,000)	(600,000)	0	0
Other Financing Uses	56,557	21,285	0	0	0	0	0
Net Appropriation	32,829,589	36,418,540	31,218,299	33,171,253	33,171,253	1,952,954	0
Financing							
Revenue	7,028,403	6,357,243	1,413,840	1,434,008	1,434,008	20,168	0
Total Financing	7,028,403	6,357,243	1,413,840	1,434,008	1,434,008	20,168	0
Net County Cost	25,801,186	30,061,297	29,804,459	31,737,245	31,737,245	1,932,786	0
FTE - Mgmt	NA	NA	202.25	202.25	202.25	0.00	0.00
FTE - Non Mgmt	NA	NA	55.67	55.67	55.67	0.00	0.00
Total FTE	NA	NA	257.92	257.92	257.92	0.00	0.00
Authorized - Mgmt	NA	NA	212	215	215	3	0
Authorized - Non Mgmt	NA	NA	66	67	67	1	0
Total Authorized	NA	NA	278	282	282	4	0

22403-230900 District Attorney Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	3,491,238	3,888,964	3,888,964	397,726	0
S&S	0	0	216,680	244,037	336,953	120,273	92,916
Net Appropriation	0	0	3,707,918	4,133,001	4,225,917	517,999	92,916
Financing							
Revenue	0	0	3,707,918	4,133,001	4,225,917	517,999	92,916
Total Financing	0	0	3,707,918	4,133,001	4,225,917	517,999	92,916
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	21.83	23.50	23.50	1.67	0.00
FTE - Non Mgmt	NA	NA	15.00	15.25	15.25	0.25	0.00
Total FTE	NA	NA	36.83	38.75	38.75	1.92	0.00
Authorized - Mgmt	NA	NA	37	40	40	3	0
Authorized - Non Mgmt	NA	NA	18	19	19	1	0
Total Authorized	NA	NA	55	59	59	4	0

10000-240100 Grand Jury	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	102,047	150,498	88,182	94,100	94,100	5,918	0
S&S	226,782	232,536	239,414	250,946	250,946	11,532	0
Net Appropriation	328,829	383,034	327,596	345,046	345,046	17,450	0
Financing							
Revenue	22,231	0	26,322	26,322	26,322	0	0
Total Financing	22,231	0	26,322	26,322	26,322	0	0
Net County Cost	306,598	383,034	301,274	318,724	318,724	17,450	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000-250100 Probation Administration	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	3,270,452	3,050,332	3,525,132	3,791,840	3,791,840	266,708	0
S&S	2,724,562	2,313,163	1,828,554	2,152,113	2,152,113	323,559	0
Other	0	0	42,000	0	0	(42,000)	0
Fixed Assets	7,419	28,804	77,843	77,843	77,843	0	0
Net Appropriation	6,002,433	5,392,299	5,473,529	6,021,796	6,021,796	548,267	0
Financing							
Revenue	344,913	132,409	1,240,280	885,852	885,852	(354,428)	0
Total Financing	344,913	132,409	1,240,280	885,852	885,852	(354,428)	0
Net County Cost	5,657,520	5,259,890	4,233,249	5,135,944	5,135,944	902,695	0
FTE – Mgmt	NA	NA	28.00	29.00	29.00	1.00	0.00
FTE – Non Mgmt	NA	NA	29.67	29.67	29.67	0.00	0.00
Total FTE	NA	NA	57.67	58.67	58.67	1.00	0.00
Authorized - Mgmt	NA	NA	33	33	33	0	0
Authorized - Non Mgmt	NA	NA	48	48	48	0	0
Total Authorized	NA	NA	81	81	81	0	0

10000-250200 Probation - Adult	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	8,440,689	8,543,002	9,992,061	10,432,580	10,432,580	440,519	0
S&S	1,576,846	1,622,246	1,458,162	1,936,221	1,936,221	478,059	0
Net Appropriation	10,017,535	10,165,248	11,450,223	12,368,801	12,368,801	918,578	0
Financing							
Revenue	678,366	633,573	738,145	807,406	807,406	69,261	0
Total Financing	678,366	633,573	738,145	807,406	807,406	69,261	0
Net County Cost	9,339,169	9,531,675	10,712,078	11,561,395	11,561,395	849,317	0
FTE - Mgmt	NA	NA	15.67	14.67	14.67	(1.00)	0.00
FTE - Non Mgmt	NA	NA	135.75	137.75	137.75	2.00	0.00
Total FTE	NA	NA	151.42	152.42	152.42	1.00	0.00
Authorized - Mgmt	NA	NA	19	18	18	(1)	0
Authorized - Non Mgmt	NA	NA	175	182	182	7	0
Total Authorized	NA	NA	194	200	200	6	0

10000-250300 Probation Juvenile Field Services	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 – 02 Budget**	**Change from MOE**
Appropriation							
S&EB	10,537,281	11,253,665	11,080,672	12,586,509	12,946,586	1,865,914	360,077
S&S	7,624,413	13,256,149	7,936,088	2,044,152	2,321,556	(5,614,532)	277,404
Other	107,614	99,660	100,000	1,800,000	1,800,000	1,700,000	0
Intra Fund Transfers	(509,999)	(454,441)	(492,281)	(492,281)	(492,281)	0	0
Other Financing Uses	3,198,937	75,559	0	0	0	0	0
Net Appropriation	20,958,246	24,230,592	18,624,479	15,938,380	16,575,861	(2,048,618)	637,481
Financing							
Revenue	15,499,643	12,628,327	11,983,143	7,455,554	7,455,554	(4,527,589)	0
Total Financing	15,499,643	12,628,327	11,983,143	7,455,554	7,455,554	(4,527,589)	0
Net County Cost	5,458,603	11,602,265	6,641,336	8,482,826	9,120,307	2,478,971	637,481
FTE – Mgmt	NA	NA	18.00	20.00	21.00	3.00	1.00
FTE – Non Mgmt	NA	NA	152.13	161.63	165.63	13.50	4.00
Total FTE	NA	NA	170.13	181.63	186.63	16.50	5.00
Authorized - Mgmt	NA	NA	20	22	23	3	1
Authorized - Non Mgmt	NA	NA	175	190	194	19	4
Total Authorized	NA	NA	195	212	217	22	5

10000-250400 Probation Juvenile Institutions	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	19,300,971	20,479,828	19,368,674	20,836,952	20,836,952	1,468,278	0
S&S	8,466,999	7,744,966	8,117,799	9,908,508	9,908,508	1,790,709	0
Other	1,104,237	1,045,155	1,174,825	0	0	(1,174,825)	0
Intra Fund Transfers	(2,279,085)	(1,542,027)	(2,373,457)	(2,373,457)	(2,373,457)	0	0
Net Appropriation	26,593,122	27,727,922	26,287,841	28,372,003	28,372,003	2,084,162	0
Financing							
Revenue	2,408,509	5,214,111	3,156,988	2,640,751	2,640,751	(516,237)	0
Total Financing	2,408,509	5,214,111	3,156,988	2,640,751	2,640,751	(516,237)	0
Net County Cost	24,184,613	22,513,811	23,130,853	25,731,252	25,731,252	2,600,399	0
FTE - Mgmt	NA	NA	35.33	36.33	36.33	1.00	0.00
FTE - Non Mgmt	NA	NA	293.02	293.30	293.30	0.28	0.00
Total FTE	NA	NA	328.35	329.63	329.63	1.28	0.00
Authorized - Mgmt	NA	NA	41	42	42	1	0
Authorized - Non Mgmt	NA	NA	366	366	366	0	0
Total Authorized	NA	NA	407	408	408	1	0

22406-250900 Probation Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	936,189	1,808,476	1,808,476	872,287	0
S&S	0	0	1,224,146	7,103,534	7,103,534	5,879,388	0
Net Appropriation	0	0	2,160,335	8,912,010	8,912,010	6,751,675	0
Financing							
Revenue	0	0	2,160,335	8,912,010	8,912,010	6,751,675	0
Total Financing	0	0	2,160,335	8,912,010	8,912,010	6,751,675	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	3.00	3.00	3.00	0.00
FTE - Non Mgmt	NA	NA	13.67	22.00	22.00	8.33	0.00
Total FTE	NA	NA	13.67	25.00	25.00	11.33	0.00
Authorized - Mgmt	NA	NA	0	3	3	3	0
Authorized - Non Mgmt	NA	NA	25	22	22	(3)	0
Total Authorized	NA	NA	25	25	25	0	0

10000-260000 Community Development Agency	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	6,531,124	8,741,020	8,699,677	10,034,223	10,034,223	1,334,546	0
S&S	14,090,166	15,527,125	7,432,524	11,796,349	11,796,349	4,363,825	0
Other	2,379,747	3,504,200	2,561,759	2,490,574	2,490,574	(71,185)	0
Fixed Assets	44,307	38,972	57,500	53,200	53,200	(4,300)	0
Intra Fund Transfers	(521,327)	(685,810)	(1,438,893)	0	0	1,438,893	0
Other Financing Uses	200,000	150,000	0	99,820	99,820	99,820	0
Net Appropriation	22,724,017	27,275,507	17,312,567	24,474,166	24,474,166	7,161,599	0
Financing							
Revenue	18,895,292	21,934,425	14,591,430	20,155,163	20,155,163	5,563,733	0
Total Financing	18,895,292	21,934,425	14,591,430	20,155,163	20,155,163	5,563,733	0
Net County Cost	3,828,725	5,341,082	2,721,137	4,319,003	4,319,003	1,597,866	0
FTE - Mgmt	NA	NA	42.58	46.12	46.12	3.54	0.00
FTE - Non Mgmt	NA	NA	72.84	69.84	69.84	(3.00)	0.00
Total FTE	NA	NA	115.42	115.96	115.96	0.54	0.00
Authorized - Mgmt	NA	NA	43	46	46	3	0
Authorized - Non Mgmt	NA	NA	85	82	82	(3)	0
Total Authorized	NA	NA	128	128	128	0	0

22402-260150 CDA-Agri Weights Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	1,408,690	1,551,715	1,551,715	143,025	0
S&S	0	0	86,585	396,626	399,556	312,971	2,930
Net Appropriation	0	0	1,495,275	1,948,341	1,951,271	455,996	2,930
Financing							
Revenue	0	0	1,495,275	1,948,341	1,951,271	455,996	2,930
Total Financing	0	0	1,495,275	1,948,341	1,951,271	455,996	2,930
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	25.38	25.42	25.42	0.04	0.00
Total FTE	NA	NA	27.38	27.42	27.42	0.04	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	30	30	30	0	0
Total Authorized	NA	NA	32	32	32	0	0

22402-260250 CDA-Lead Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	465,289	522,956	522,956	57,667	0
S&S	0	0	94,742	551,664	551,664	456,922	0
Other	0	0	0	278,200	278,200	278,200	0
Net Appropriation	0	0	560,031	1,352,820	1,352,820	792,789	0
Financing							
Revenue	0	0	560,031	1,352,820	1,352,820	792,789	0
Total Financing	0	0	560,031	1,352,820	1,352,820	792,789	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.58	7.58	7.58	0.00	0.00
Total FTE	NA	NA	7.58	7.58	7.58	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	10	10	10	0	0

22402-260300 CDA-Housing & Comm Devel Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	869,205	1,020,297	1,020,297	151,092	0
S&S	0	0	21,001,923	23,135,441	23,135,441	2,133,518	0
Other	0	0	1,672,820	3,002,966	3,002,966	1,330,146	0
Fixed Assets	0	0	25,000	25,000	25,000	0	0
Net Appropriation	0	0	23,568,948	27,183,704	27,183,704	3,614,756	0
Financing							
Revenue	0	0	23,568,948	27,183,704	27,183,704	3,614,756	0
Total Financing	0	0	23,568,948	27,183,704	27,183,704	3,614,756	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	2.67	2.67	2.67	0.00	0.00
FTE - Non Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
Total FTE	NA	NA	11.67	11.67	11.67	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
Total Authorized	NA	NA	14	14	14	0	0

21501-260500 Surplus Property Authority	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	14,364	14,094	18,500	21,500	21,500	3,000	0
S&S	2,765,167	2,065,086	4,515,500	5,195,500	5,195,500	680,000	0
Fixed Assets	3,145,629	9,056,795	33,000,000	38,500,000	38,500,000	5,500,000	0
Other Financing Uses	16,674,536	13,325,263	29,552,000	97,858,000	97,858,000	68,306,000	0
Net Appropriation	22,599,696	24,461,238	67,086,000	141,575,000	141,575,000	74,489,000	0
Financing							
Revenue	21,941,549	43,711,212	67,086,000	141,575,000	141,575,000	74,489,000	0
Total Financing	21,941,549	43,711,212	67,086,000	141,575,000	141,575,000	74,489,000	0
Net County Cost	658,147	(19,249,974)	0	0	0	0	0

22402-260800 Redevelopment	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&S	0	0	0	3,180,000	3,180,000	3,180,000	0
Net Appropriation	0	0	0	3,180,000	3,180,000	3,180,000	0
Financing							
Revenue	0	0	0	3,180,000	3,180,000	3,180,000	0
Total Financing	0	0	0	3,180,000	3,180,000	3,180,000	0
Net County Cost	0	0	0	0	0	0	0

10000-270100 Public Works Administration	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&S	1,161,808	1,302,664	1,213,284	1,441,990	1,441,990	228,706	0
Fixed Assets	55,635	0	10,000	10,000	10,000	0	0
Intra Fund Transfers	(26,208)	(32,447)	(20,000)	(20,000)	(20,000)	0	0
Net Appropriation	1,191,235	1,270,217	1,203,284	1,431,990	1,431,990	228,706	0
Financing							
Revenue	733,940	912,101	939,090	1,124,504	1,124,504	185,414	0
Total Financing	733,940	912,101	939,090	1,124,504	1,124,504	185,414	0
Net County Cost	457,295	358,116	264,194	307,486	307,486	43,292	0

10000-270200 Building Inspection	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	0	1,032,415	1,415,287	1,471,898	1,471,898	56,611	0
S&S	1,645,246	608,564	397,976	386,052	386,052	(11,924)	0
Fixed Assets	0	0	20,000	40,000	40,000	20,000	0
Net Appropriation	1,645,246	1,640,979	1,833,263	1,897,950	1,897,950	64,687	0
Financing							
Revenue	1,561,410	1,628,590	1,833,263	1,897,950	1,897,950	64,687	0
Total Financing	1,561,410	1,628,590	1,833,263	1,897,950	1,897,950	64,687	0
Net County Cost	83,836	12,389	0	0	0	0	0

21801-270301 Flood Control District	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	27,314,904	5,963,373	10,172,678	13,233,475	13,234,226	3,061,548	751
S&S	17,259,369	16,332,572	15,039,288	13,807,978	13,807,227	(1,232,061)	(751)
Other	524,855	662,189	681,123	631,807	631,807	(49,316)	0
Fixed Assets	771,792	781,232	3,254,430	4,018,219	4,018,219	763,789	0
Intra Fund Transfers	(2,205,000)	(12,750,978)	(17,890,938)	(21,714,941)	(21,714,941)	(3,824,003)	0
Other Financing Uses	0	1,254,000	0	0	0	0	0
Net Appropriation	43,665,920	12,242,388	11,256,581	9,976,538	9,976,538	(1,280,043)	0
Financing							
Property Tax	1,110,698	1,208,293	1,223,793	1,413,793	1,413,793	190,000	0
AFB	886,757	0	3,058,640	2,926,247	2,926,247	(132,393)	0
Revenue	39,090,814	4,730,246	6,974,148	5,636,498	5,636,498	(1,337,650)	0
Total Financing	41,088,269	5,938,539	11,256,581	9,976,538	9,976,538	(1,280,043)	0
Net County Cost	2,577,651	6,303,849	0	0	0	0	0
FTE - Mgmt	NA	NA	80.23	79.23	79.23	(1.00)	0.00
FTE - Non Mgmt	NA	NA	373.89	382.39	382.23	8.34	(0.16)
Total FTE	NA	NA	454.12	461.62	461.46	7.34	(0.16)
Authorized - Mgmt	NA	NA	85	84	84	(1)	0
Authorized - Non Mgmt	NA	NA	396	405	405	9	0
Total Authorized	NA	NA	481	489	489	8	0

21803-270311 Flood Zone 2	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change From MOE
Appropriation							
S&EB	0	1,472,810	1,117,809	1,151,342	1,151,342	33,533	0
S&S	4,146,086	3,785,230	3,009,888	2,769,876	2,769,876	(240,012)	0
Other	17,821	0	10,000	120,000	120,000	110,000	0
Fixed Assets	0	0	0	11,000	11,000	11,000	0
Other Financing Uses	0	0	0	271,684	271,684	271,684	0
Net Appropriation	4,163,907	5,258,040	4,137,697	4,323,902	4,323,902	186,205	0
Financing							
Property Tax	1,394,274	1,526,728	1,560,208	1,744,838	1,744,838	184,630	0
AFB	3,489,089	0	807,179	830,818	830,818	23,639	0
Revenue	2,158,704	2,365,762	1,770,310	1,748,246	1,748,246	(22,064)	0
Total Financing	7,042,067	3,892,490	4,137,697	4,323,902	4,323,902	186,205	0
Net County Cost	(2,878,160)	1,365,550	0	0	0	0	0

21804-270321 Flood Zone 2-A	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	139	4,560	4,681	4,681	121	0
S&S	10,491	6,803	113,639	159,065	159,065	45,426	0
Other Financing Uses	0	800,000	900,000	116,095	116,095	(783,905)	0
Net Appropriation	10,491	806,942	1,018,199	279,841	279,841	(738,358)	0
Financing							
Property Tax	83,893	91,896	94,697	103,161	103,161	8,464	0
AFB	682,858	0	891,975	130,140	130,140	(761,835)	0
Revenue	37,700	44,413	31,527	46,540	46,540	15,013	0
Total Financing	804,451	136,309	1,018,199	279,841	279,841	(738,358)	0
Net County Cost	(793,960)	670,633	0	0	0	0	0

21805-270331 Flood Zone 3-A	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	1,077,424	1,167,193	1,202,209	1,202,209	35,016	0
S&S	2,770,462	1,554,870	7,978,058	4,146,843	4,146,843	(3,831,215)	0
Other	0	0	10,000	10,000	10,000	0	0
Fixed Assets	0	0	0	5,000	5,000	5,000	0
Other Financing Uses	0	0	0	290,783	290,783	290,783	0
Net Appropriation	2,770,462	2,632,294	9,155,251	5,654,835	5,654,835	(3,500,416)	0
Financing							
Property Tax	1,547,865	1,710,797	1,730,278	1,889,934	1,889,934	159,656	0
AFB	5,177,405	0	5,704,886	2,042,570	2,042,570	(3,662,316)	0
Revenue	1,769,581	2,386,048	1,720,087	1,722,331	1,722,331	2,244	0
Total Financing	8,494,851	4,096,845	9,155,251	5,654,835	5,654,835	(3,500,416)	0
Net County Cost	(5,724,389)	(1,464,551)	0	0	0	0	0

21806-270341 Flood Zone 4	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	167,041	170,392	170,392	3,351	0
S&S	302,917	104,924	423,628	798,818	798,818	375,190	0
Other	0	0	0	10,000	10,000	10,000	0
Fixed Assets	0	0	0	5,400	5,400	5,400	0
Other Financing Uses	0	1,300,000	1,550,000	22,748	22,748	(1,527,252)	0
Net Appropriation	302,917	1,404,924	2,140,669	1,007,358	1,007,358	(1,133,311)	0
Financing							
Property Tax	118,228	128,846	127,512	135,049	135,049	7,537	0
AFB	1,609,036	0	1,729,361	573,554	573,554	(1,155,807)	0
Revenue	289,501	387,190	283,796	298,755	298,755	14,959	0
Total Financing	2,016,765	516,036	2,140,669	1,007,358	1,007,358	(1,133,311)	0
Net County Cost	(1,713,848)	888,888	0	0	0	0	0

21807-270351 Flood Zone 5	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change From MOE
Appropriation							
S&EB	0	1,665,440	1,926,890	1,984,697	1,984,697	57,807	0
S&S	5,990,191	3,417,094	4,682,988	7,018,586	7,018,586	2,335,598	0
Other	23	0	10,000	15,000	15,000	5,000	0
Fixed Assets	0	0	0	5,000	5,000	5,000	0
Other Financing Uses	0	9,000,000	8,000,000	498,730	498,730	(7,501,270)	0
Net Appropriation	5,990,214	14,082,534	14,619,878	9,522,013	9,522,013	(5,097,865)	0
Financing							
Property Tax	2,481,478	2,778,673	2,822,991	3,128,387	3,128,387	305,396	0
AFB	9,439,717	0	9,229,646	792,938	792,938	(8,436,708)	0
Revenue	2,557,798	3,442,007	2,567,241	5,600,688	5,600,688	3,033,447	0
Total Financing	14,478,993	6,220,680	14,619,878	9,522,013	9,522,013	(5,097,865)	0
Net County Cost	(8,488,779)	7,861,854	0	0	0	0	0

21808-270361 Flood Zone 6	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	1,164,695	1,363,132	1,404,026	1,404,026	40,894	0
S&S	4,896,399	1,810,460	4,520,947	6,237,795	6,237,795	1,716,848	0
Other	0	0	10,000	400,000	400,000	390,000	0
Fixed Assets	0	0	0	5,400	5,400	5,400	0
Other Financing Uses	0	2,000,000	1,000,000	862,889	862,889	(137,111)	0
Net Appropriation	4,896,399	4,975,155	6,894,079	8,910,110	8,910,110	2,016,031	0
Financing							
Property Tax	2,005,673	2,127,240	2,125,349	2,311,133	2,311,133	185,784	0
AFB	2,623,434	0	2,874,442	3,999,048	3,999,048	1,124,606	0
Revenue	1,813,603	4,609,475	1,894,288	2,599,929	2,599,929	705,641	0
Total Financing	6,442,710	6,736,715	6,894,079	8,910,110	8,910,110	2,016,031	0
Net County Cost	(1,546,311)	(1,761,560)	0	0	0	0	0

21809-270371 Flood Zone 9	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	107,797	139,312	143,491	143,491	4,179	0
S&S	266,798	174,482	571,401	503,767	503,767	(67,634)	0
Fixed Assets	0	0	0	5,400	5,400	5,400	0
Other Financing Uses	0	0	0	18,885	18,885	18,885	0
Net Appropriation	266,798	282,279	710,713	671,543	671,543	(39,170)	0
Financing							
Property Tax	94,624	95,028	98,046	108,058	108,058	10,012	0
AFB	335,600	0	352,680	303,389	303,389	(49,291)	0
Revenue	267,359	272,505	259,987	260,096	260,096	109	0
Total Financing	697,583	367,533	710,713	671,543	671,543	(39,170)	0
Net County Cost	(430,785)	(85,254)	0	0	0	0	0

21810-270381 Flood Zone 12	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	2,053,159	2,469,541	2,543,628	2,543,628	74,087	0
S&S	10,287,581	8,316,638	7,449,639	12,698,511	12,698,511	5,248,872	0
Other	4,600	7,600	10,000	200,000	200,000	190,000	0
Fixed Assets	170,000	191,217	0	0	0	0	0
Other Financing Uses	0	2,300,000	7,332,010	595,729	595,729	(6,736,281)	0
Net Appropriation	10,462,181	12,868,614	17,261,190	16,037,868	16,037,868	(1,223,322)	0
Financing							
Property Tax	3,055,135	3,144,612	3,244,396	3,500,590	3,500,590	256,194	0
AFB	17,164,857	0	11,382,580	2,902,696	2,902,696	(8,479,884)	0
Revenue	3,034,342	3,130,136	2,634,214	9,634,582	9,634,582	7,000,368	0
Total Financing	23,254,334	6,274,748	17,261,190	16,037,868	16,037,868	(1,223,322)	0
Net County Cost	(12,792,153)	6,593,866	0	0	0	0	0

21811-270391 Flood Zone 13	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	61,621	190,103	192,805	192,805	2,702	0
S&S	1,020,122	184,953	672,152	735,781	735,781	63,629	0
Other	65,735	0	0	0	0	0	0
Other Financing Uses	0	2,550,000	3,600,000	668,457	668,457	(2,931,543)	0
Net Appropriation	1,085,857	2,796,574	4,462,255	1,597,043	1,597,043	(2,865,212)	0
Financing							
Property Tax	364,285	385,027	399,972	419,411	419,411	19,439	0
AFB	4,041,792	0	3,854,578	919,005	919,005	(2,935,573)	0
Revenue	513,409	209,357	207,705	258,627	258,627	50,922	0
Total Financing	4,919,486	594,384	4,462,255	1,597,043	1,597,043	(2,865,212)	0
Net County Cost	(3,833,629)	2,202,190	0	0	0	0	0

21200-270400 Roads & Bridges	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	3,822	12,329,783	11,573,533	12,036,472	12,036,472	462,939	0
S&S	43,027,899	24,576,443	24,763,770	25,411,460	25,411,460	647,690	0
Other	1,054,632	182,186	905,563	430,287	430,287	(475,276)	0
Fixed Assets	1,114,548	934,618	3,141,929	4,215,034	4,215,034	1,073,105	0
Intra Fund Transfers	(1,237,413)	(1,148,662)	(2,424,972)	(2,458,054)	(2,458,054)	(33,082)	0
Other Financing Uses	3,176,416	2,957,426	5,336,657	3,526,500	3,526,500	(1,810,157)	0
Net Appropriation	47,139,904	39,831,794	43,296,480	43,161,699	43,161,699	(134,781)	0
Financing							
AFB	5,860,946	0	4,434,672	8,766,489	8,766,489	4,331,817	0
Revenue	34,611,239	34,799,687	38,861,808	34,395,210	34,395,210	(4,466,598)	0
Total Financing	40,472,185	34,799,687	43,296,480	43,161,699	43,161,699	(134,781)	0
Net County Cost	6,667,719	5,032,107	0	0	0	0	0

22101-270501 County Service Area-Castlewood	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	233,061	220,508	389,780	409,557	409,557	19,777	0
Other Financing Uses	0	0	0	44,000	44,000	44,000	0
Net Appropriation	233,061	220,508	389,780	453,557	453,557	63,777	0
Financing							
Property Tax	17,503	18,913	17,812	18,159	18,159	347	0
AFB	8,043	0	154,187	45,862	45,862	(108,325)	0
Revenue	308,002	235,029	217,781	389,536	389,536	171,755	0
Total Financing	333,548	253,942	389,780	453,557	453,557	63,777	0
Net County Cost	(100,487)	(33,434)	0	0	0	0	0

22102-270511 County Service Area-Castle Home	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	20,009	5,631	24,203	32,709	32,709	8,506	0
Other Financing Uses	11,595	220,795	211,595	11,595	11,595	(200,000)	0
Net Appropriation	31,604	226,426	235,798	44,304	44,304	(191,494)	0
Financing							
AFB	208,235	0	205,285	13,791	13,791	(191,494)	0
Revenue	30,652	30,437	30,513	30,513	30,513	0	0
Total Financing	238,887	30,437	235,798	44,304	44,304	(191,494)	0
Net County Cost	(207,283)	195,989	0	0	0	0	0

22103-270521 County Service Area-Morva	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	794	1,261	11,510	12,565	12,565	1,055	0
Net Appropriation	794	1,261	11,510	12,565	12,565	1,055	0
Financing							
AFB	4,557	0	9,010	10,065	10,065	1,055	0
Revenue	2,747	2,816	2,500	2,500	2,500	0	0
Total Financing	7,304	2,816	11,510	12,565	12,565	1,055	0
Net County Cost	(6,510)	(1,555)	0	0	0	0	0

22104-270531 County Service Area-Five Canyon	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	12,071	43,196	654,202	732,627	732,627	78,425	0
Other	7,066	30,232	0	0	0	0	0
Other Financing Uses	0	0	0	250,000	250,000	250,000	0
Net Appropriation	19,137	73,428	654,202	982,627	982,627	328,425	0
Financing							
AFB	0	0	304,202	382,627	382,627	78,425	0
Revenue	353,370	261,177	350,000	600,000	600,000	250,000	0
Total Financing	353,370	261,177	654,202	982,627	982,627	328,425	0
Net County Cost	(334,233)	(187,749)	0	0	0	0	0

22200-270541 County Service Area-Street Lighting	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	394,959	367,306	700,725	657,399	657,399	(43,326)	0
Fixed Assets	343,663	343,663	408,663	343,663	343,663	(65,000)	0
Other Financing Uses	0	683,331	1,000,000	0	0	(1,000,000)	0
Net Appropriation	738,622	1,394,300	2,109,388	1,001,062	1,001,062	(1,108,326)	0
Financing							
Property Tax	4,428	4,685	4,233	4,316	4,316	83	0
AFB	930,326	0	1,205,982	104,664	104,664	(1,101,318)	0
Revenue	900,134	902,173	899,173	892,082	892,082	(7,091)	0
Total Financing	1,834,888	906,858	2,109,388	1,001,062	1,001,062	(1,108,326)	0
Net County Cost	(1,096,266)	487,442	0	0	0	0	0

22105-270551 County Service Area-Estuary Bridges	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	1,773,653	1,928,825	2,088,070	2,088,070	159,245	0
S&S	4,141,969	642,333	1,511,256	1,889,785	1,889,785	378,529	0
Other	48,790	45,391	29,859	35,515	35,515	5,656	0
Net Appropriation	4,190,759	2,461,377	3,469,940	4,013,370	4,013,370	543,430	0
Financing							
AFB	0	0	308,377	109,653	109,653	(198,724)	0
Revenue	4,034,050	2,459,467	3,161,563	3,903,717	3,903,717	742,154	0
Total Financing	4,034,050	2,459,467	3,469,940	4,013,370	4,013,370	543,430	0
Net County Cost	156,709	1,910	0	0	0	0	0

10000-270600 Paratransit	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	2,132,813	2,133,684	2,071,644	2,310,000	2,310,000	238,356	0
Net Appropriation	2,132,813	2,133,684	2,071,644	2,310,000	2,310,000	238,356	0
Financing							
Revenue	2,083,543	2,068,740	2,071,644	2,310,000	2,310,000	238,356	0
Total Financing	2,083,543	2,068,740	2,071,644	2,310,000	2,310,000	238,356	0
Net County Cost	49,270	64,944	0	0	0	0	0

21870-270701 Zone 7 Flood Control	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	2,908,321	3,143,199	10,480,237	13,043,980	13,043,980	2,563,743	0
Fixed Assets	0	0	18,500	31,000	31,000	12,500	0
Net Appropriation	2,908,321	3,143,199	10,498,737	13,074,980	13,074,980	2,576,243	0
Financing							
Property Tax	2,226,026	2,585,538	2,606,820	3,004,100	3,004,100	397,280	0
AFB	5,843,253	0	7,433,817	9,560,730	9,560,730	2,126,913	0
Revenue	1,198,380	1,437,547	458,100	510,150	510,150	52,050	0
Total Financing	9,267,659	4,023,085	10,498,737	13,074,980	13,074,980	2,576,243	0
Net County Cost	(6,359,338)	(879,886)	0	0	0	0	0

21871-270711 Zone 7-1	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	2,848,195	4,245,887	6,551,600	8,900,000	8,900,000	2,348,400	0
Intra Fund Transfers	0	0	0	(1,324,115)	(1,324,115)	(1,324,115)	0
Net Appropriation	2,848,195	4,245,887	6,551,600	7,575,885	7,575,885	1,024,285	0
Financing							
Property Tax	2,685,597	2,002,062	3,297,432	3,307,870	3,307,870	10,438	0
AFB	2,480,113	0	2,458,168	3,612,865	3,612,865	1,154,697	0
Revenue	872,148	705,757	796,000	655,150	655,150	(140,850)	0
Total Financing	6,037,858	2,707,819	6,551,600	7,575,885	7,575,885	1,024,285	0
Net County Cost	(3,189,663)	1,538,068	0	0	0	0	0

21873-270721 Zone 7 Water Facilities	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	7,273,825	7,922,710	8,292,208	9,658,728	9,836,991	1,544,783	178,263
S&S	6,354,225	7,911,068	14,664,102	16,946,134	16,767,871	2,103,769	(178,263)
Other	169,496	192,046	241,301	192,248	192,248	(49,053)	0
Fixed Assets	146,631	177,785	221,000	237,000	237,000	16,000	0
Intra Fund Transfers	(2,309,482)	(2,879,212)	(2,200,000)	(3,183,240)	(3,183,240)	(983,240)	0
Other Financing Uses	3,716,615	8,158,028	11,000,000	10,185,177	10,185,177	(814,823)	0
Net Appropriation	15,351,310	21,482,425	32,218,611	34,036,047	34,036,047	1,817,436	0
Financing							
AFB	12,325,428	0	14,287,611	14,268,047	14,268,047	(19,564)	0
Revenue	17,157,144	19,381,452	17,931,000	19,768,000	19,768,000	1,837,000	0
Total Financing	29,482,572	19,381,452	32,218,611	34,036,047	34,036,047	1,817,436	0
Net County Cost	(14,131,262)	2,100,973	0	0	0	0	0
FTE - Mgmt	NA	NA	27.00	28.00	28.00	1.00	0.00
FTE - Non Mgmt	NA	NA	62.70	64.70	66.70	4.00	2.00
Total FTE	NA	NA	89.70	92.70	94.70	5.00	2.00
Authorized - Mgmt	NA	NA	27	28	28	1	0
Authorized - Non Mgmt	NA	NA	72	74	76	4	2
Total Authorized	NA	NA	99	102	104	5	2

21601-280101 **Fire Zone 1**	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	1,789	1,986	2,500	0	0	(2,500)	0
Fixed Assets	97,026	0	1,073,420	238,329	238,329	(835,091)	0
Net Appropriation	98,815	1,986	1,075,920	238,329	238,329	(837,591)	0
Financing							
Property Tax	146,672	171,135	145,950	215,220	215,220	69,270	0
AFB	414,805	0	900,990	0	0	(900,990)	0
Revenue	29,339	37,721	28,980	23,109	23,109	(5,871)	0
Total Financing	590,816	208,856	1,075,920	238,329	238,329	(837,591)	0
Net County Cost	(492,001)	(206,870)	0	0	0	0	0

21602-280111 **ALACO Fire**	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	26,311,551	26,500,975	29,034,961	32,851,598	32,851,598	3,816,637	0
S&S	4,978,280	5,688,484	5,596,876	5,483,245	5,577,173	(19,703)	93,928
Other	336,821	355,935	150,132	63,667	63,667	(86,465)	0
Fixed Assets	111,839	1,058,222	570,000	650,000	650,000	80,000	0
Other Financing Uses	3,225,000	0	0	0	0	0	0
Net Appropriation	34,963,491	33,603,616	35,351,969	39,048,510	39,142,438	3,790,469	93,928
Financing							
Property Tax	16,440,341	17,963,331	17,771,458	20,367,000	20,460,928	2,689,470	93,928
AFB	3,618,846	0	1,300,000	1,300,000	1,300,000	0	0
Revenue	16,043,845	15,248,556	16,280,511	17,381,510	17,381,510	1,100,999	0
Total Financing	36,103,032	33,211,887	35,351,969	39,048,510	39,142,438	3,790,469	93,928
Net County Cost	(1,139,541)	391,729	0	0	0	0	0
FTE - Mgmt	NA	NA	26.00	25.00	25.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	235.00	236.00	236.00	1.00	0.00
Total FTE	NA	NA	261.00	261.00	261.00	0.00	0.00
Authorized - Mgmt	NA	NA	26	25	25	(1)	0
Authorized - Non Mgmt	NA	NA	235	236	236	1	0
Total Authorized	NA	NA	261	261	261	0	0

21603-280121 **ALACO Fire - Zone 2**	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	6,319	16,172	9,181	12,539	12,539	3,358	0
Other Financing Uses	0	15,000	0	0	0	0	0
Net Appropriation	6,319	31,172	9,181	12,539	12,539	3,358	0
Financing							
Property Tax	8,799	10,341	8,764	11,868	11,868	3,104	0
AFB	11,915	0	0	0	0	0	0
Revenue	950	1,241	417	671	671	254	0
Total Financing	21,664	11,582	9,181	12,539	12,539	3,358	0
Net County Cost	(15,345)	19,590	0	0	0	0	0

21604-280131 **ALACO Fire - Zone 3**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&S	94,923	228,224	124,614	161,237	161,237	36,623	0
Other Financing Uses	0	215,000	0	0	0	0	0
Net Appropriation	94,923	443,224	124,614	161,237	161,237	36,623	0
Financing							
Property Tax	116,487	127,271	117,855	153,033	153,033	35,178	0
AFB	180,812	0	0	0	0	0	0
Revenue	13,705	16,647	6,759	8,204	8,204	1,445	0
Total Financing	311,004	143,918	124,614	161,237	161,237	36,623	0
Net County Cost	(216,081)	299,306	0	0	0	0	0

21605-280141 **ALACO Fire - Zone 4**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&S	59,791	142,533	76,793	151,558	151,558	74,765	0
Other Financing Uses	0	175,000	0	0	0	0	0
Net Appropriation	59,791	317,533	76,793	151,558	151,558	74,765	0
Financing							
Property Tax	74,076	84,023	72,900	143,678	143,678	70,778	0
AFB	145,462	0	0	0	0	0	0
Revenue	17,808	12,189	3,893	7,880	7,880	3,987	0
Total Financing	237,346	96,212	76,793	151,558	151,558	74,765	0
Net County Cost	(177,555)	221,321	0	0	0	0	0

10000-290100 **Sheriffs Administration**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	8,844,020	9,661,870	9,384,550	10,413,977	10,523,100	1,138,550	109,123
S&S	7,072,048	7,983,122	5,498,701	6,038,789	6,060,086	561,385	21,297
Fixed Assets	123,283	4,698,112	121,391	121,900	121,900	509	0
Intra Fund Transfers	(175,895)	(217,091)	(286,449)	(320,880)	(320,880)	(34,431)	0
Other Financing Uses	450,000	42,458	0	0	0	0	0
Net Appropriation	16,313,456	22,168,471	14,718,193	16,253,786	16,384,206	1,666,013	130,420
Financing							
Revenue	2,844,407	7,606,741	2,483,776	2,663,930	2,794,350	310,574	130,420
Total Financing	2,844,407	7,606,741	2,483,776	2,663,930	2,794,350	310,574	130,420
Net County Cost	13,469,049	14,561,730	12,234,417	13,589,856	13,589,856	1,355,439	0
FTE - Mgmt	NA	NA	37.00	39.00	39.00	2.00	0.00
FTE - Non Mgmt	NA	NA	77.00	77.00	79.00	2.00	2.00
Total FTE	NA	NA	114.00	116.00	118.00	4.00	2.00
Authorized - Mgmt	NA	NA	38	42	43	5	1
Authorized - Non Mgmt	NA	NA	89	101	103	14	2
Total Authorized	NA	NA	127	143	146	19	3

10000-290300 Sheriffs Countywide Services	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	19,062,369	21,087,954	22,495,548	22,068,516	23,808,615	1,313,067	1,740,099
S&S	5,118,406	5,667,013	4,889,941	6,306,048	6,306,048	1,416,107	0
Other	42,933	34,062	51,854	51,854	51,854	0	0
Intra Fund Transfers	(23,306)	(247,253)	(591,994)	(668,471)	(668,471)	(76,477)	0
Other Financing Uses	36,515	0	0	0	0	0	0
Net Appropriation	24,236,917	26,541,776	26,845,349	27,757,947	29,498,046	2,652,697	1,740,099
Financing							
Revenue	13,765,687	16,162,730	15,747,960	17,821,872	17,928,006	2,180,046	106,134
Total Financing	13,765,687	16,162,730	15,747,960	17,821,872	17,928,006	2,180,046	106,134
Net County Cost	10,471,230	10,379,046	11,097,389	9,936,075	11,570,040	472,651	1,633,965
FTE - Mgmt	NA	NA	16.00	15.00	19.00	3.00	4.00
FTE - Non Mgmt	NA	NA	278.00	257.00	273.00	(5.00)	16.00
Total FTE	NA	NA	294.00	272.00	292.00	(2.00)	20.00
Authorized - Mgmt	NA	NA	16	15	19	3	4
Authorized - Non Mgmt	NA	NA	278	258	274	(4)	16
Total Authorized	NA	NA	294	273	293	(1)	20

10000-290361 Countywide Consolidated Dispatch	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	3,064,690	3,084,301	3,207,424	2,705,658	2,705,658	(501,766)	0
S&S	414,990	462,603	411,474	396,228	396,228	(15,246)	0
Fixed Assets	47,607	0	146,699	146,699	146,699	0	0
Intra Fund Transfers	(2,261,154)	(2,564,856)	(2,656,217)	(2,896,551)	(2,896,551)	(240,334)	0
Net Appropriation	1,266,133	982,048	1,109,380	352,034	352,034	(757,346)	0
Financing							
Revenue	1,380,909	1,406,298	1,441,801	50,928	50,928	(1,390,873)	0
Total Financing	1,380,909	1,406,298	1,441,801	50,928	50,928	(1,390,873)	0
Net County Cost	(114,776)	(424,250)	(332,421)	301,106	301,106	633,527	0
FTE - Mgmt	NA	NA	7.00	6.00	6.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	41.00	30.00	30.00	(11.00)	0.00
Total FTE	NA	NA	48.00	36.00	36.00	(12.00)	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	41	41	41	0	0
Total Authorized	NA	NA	48	48	48	0	0

21100-290371 Sheriffs Fish & Game	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	7,710	5,601	70,718	70,766	70,766	48	0
Net Appropriation	7,710	5,601	70,718	70,766	70,766	48	0
Financing							
AFB	49,617	0	65,586	65,586	65,586	0	0
Revenue	8,091	8,065	5,132	5,180	5,180	48	0
Total Financing	57,708	8,065	70,718	70,766	70,766	48	0
Net County Cost	(49,998)	(2,464)	0	0	0	0	0

10000-290500 Sheriffs Detention & Corrections	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	54,892,527	59,504,035	60,033,060	64,725,353	64,858,522	4,825,462	133,169
S&S	24,669,716	28,212,761	23,113,568	26,529,971	26,529,971	3,416,403	0
Fixed Assets	99,769	201,225	0	0	0	0	0
Intra Fund Transfers	(220,786)	(285,390)	(65,000)	(135,000)	(135,000)	(70,000)	0
Other Financing Uses	0	315,521	423,623	423,623	423,623	0	0
Net Appropriation	79,441,226	87,948,152	83,505,251	91,543,947	91,677,116	8,171,865	133,169
Financing							
Revenue	30,782,860	30,522,666	30,693,290	31,242,874	32,217,213	1,523,923	974,339
Total Financing	30,782,860	30,522,666	30,693,290	31,242,874	32,217,213	1,523,923	974,339
Net County Cost	48,658,366	57,425,486	52,811,961	60,301,073	59,459,903	6,647,942	(841,170)
FTE - Mgmt	NA	NA	28.00	27.00	28.00	0.00	1.00
FTE - Non Mgmt	NA	NA	748.15	771.15	771.15	23.00	0.00
Total FTE	NA	NA	776.15	798.15	799.15	23.00	1.00
Authorized - Mgmt	NA	NA	29	28	28	(1)	0
Authorized - Non Mgmt	NA	NA	758	779	779	21	0
Total Authorized	NA	NA	787	807	807	20	0

10000-290551 Santa Rita Financing	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
Other Financing Uses	10,868,064	10,927,408	12,242,433	13,601,603	13,601,603	1,359,170	0
Net Appropriation	10,868,064	10,927,408	12,242,433	13,601,603	13,601,603	1,359,170	0
Net County Cost	10,868,064	10,927,408	12,242,433	13,601,603	13,601,603	1,359,170	0

10000-290561 Adult Detention Medical Svc	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	1,034	0	0	0	0	0
S&S	11,373,021	11,934,382	12,331,878	12,680,485	12,680,485	348,607	0
Fixed Assets	11,554	0	0	0	0	0	0
Net Appropriation	11,384,575	11,935,416	12,331,878	12,680,485	12,680,485	348,607	0
Financing							
Revenue	343,400	58,109	50,000	32,000	32,000	(18,000)	0
Total Financing	343,400	58,109	50,000	32,000	32,000	(18,000)	0
Net County Cost	11,041,175	11,877,307	12,281,878	12,648,485	12,648,485	366,607	0

10000-290600 Sheriffs Law Enforcement	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	15,746,298	17,074,084	18,817,890	19,983,062	18,810,178	(7,712)	(1,172,884)
S&S	5,775,656	6,915,652	6,097,538	6,682,571	6,692,723	595,185	10,152
Fixed Assets	214,781	129,588	0	0	0	0	0
Intra Fund Transfers	(127,633)	(234,629)	(493,187)	(487,124)	(487,124)	6,063	0
Other Financing Uses	145,930	0	0	0	0	0	0
Net Appropriation	21,755,032	23,884,695	24,422,241	26,178,509	25,015,777	593,536	(1,162,732)
Financing							
Revenue	17,119,740	17,641,783	18,286,987	18,359,079	18,830,312	543,325	471,233
Total Financing	17,119,740	17,641,783	18,286,987	18,359,079	18,830,312	543,325	471,233
Net County Cost	4,635,292	6,242,912	6,135,254	7,819,430	6,185,465	50,211	(1,633,965)
FTE - Mgmt	NA	NA	16.00	19.00	15.00	(1.00)	(4.00)
FTE - Non Mgmt	NA	NA	269.17	283.17	274.17	5.00	(9.00)
Total FTE	NA	NA	285.17	302.17	289.17	4.00	(13.00)
Authorized - Mgmt	NA	NA	16	19	15	(1)	(4)
Authorized - Non Mgmt	NA	NA	269	295	287	18	(8)
Total Authorized	NA	NA	285	314	302	17	(12)

21606-290701 CSA PP-1991-1	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	7,490,695	8,283,606	8,015,182	8,842,615	8,842,615	827,433	0
S&S	83,568	93,341	8,916	8,916	8,916	0	0
Other	20,170	18,887	16,702	16,403	16,403	(299)	0
Net Appropriation	7,594,433	8,395,834	8,040,800	8,867,934	8,867,934	827,134	0
Financing							
Property Tax	6,985,696	7,669,756	7,496,192	8,323,625	8,323,625	827,433	0
Revenue	608,736	707,424	544,608	544,309	544,309	(299)	0
Total Financing	7,594,432	8,377,180	8,040,800	8,867,934	8,867,934	827,134	0
Net County Cost	1	18,654	0	0	0	0	0

22408-290900 Sheriff Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	522,587	683,548	777,368	254,781	93,820
S&S	0	0	517,704	498,979	513,979	(3,725)	15,000
Net Appropriation	0	0	1,040,291	1,182,527	1,291,347	251,056	108,820
Financing							
Revenue	0	0	1,040,291	1,182,527	1,291,347	251,056	108,820
Total Financing	0	0	1,040,291	1,182,527	1,291,347	251,056	108,820
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.83	4.67	5.67	2.84	1.00
Total FTE	NA	NA	2.83	4.67	5.67	2.84	1.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	5	4	5	0	1
Total Authorized	NA	NA	5	4	5	0	1

10000-300000 Superior Court	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	446,723	480,522	518,400	518,400	0	(518,400)	(518,400)
S&S	43,520,462	37,074,267	38,724,582	40,290,077	0	(38,724,582)	(40,290,077)
Net Appropriation	43,967,185	37,554,789	39,242,982	40,808,477	0	(39,242,982)	(40,808,477)
Financing							
Revenue	18,626,437	16,816,477	15,873,570	13,957,483	0	(15,873,570)	(13,957,483)
Total Financing	18,626,437	16,816,477	15,873,570	13,957,483	0	(15,873,570)	(13,957,483)
Net County Cost	25,340,748	20,738,312	23,369,412	26,850,994	0	(23,369,412)	(26,850,994)

10000-301000 Contract Service-Indigent Defense	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	4,377,375	4,964,769	4,599,715	4,470,655	4,470,655	(129,060)	0
Net Appropriation	4,377,375	4,964,769	4,599,715	4,470,655	4,470,655	(129,060)	0
Financing							
Revenue	578,405	523,950	585,000	440,000	440,000	(145,000)	0
Total Financing	578,405	523,950	585,000	440,000	440,000	(145,000)	0
Net County Cost	3,798,970	4,440,819	4,014,715	4,030,655	4,030,655	15,940	0

10000-301100 Trial Court Funding	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	0	0	518,400	518,400	518,400
S&S	0	0	0	0	40,470,566	40,470,566	40,470,566
Net Appropriation	0	0	0	0	40,988,966	40,988,966	40,988,966
Financing							
Revenue	0	0	0	0	14,137,972	14,137,972	14,137,972
Total Financing	0	0	0	0	14,137,972	14,137,972	14,137,972
Net County Cost	0	0	0	0	26,850,994	26,850,994	26,850,994

10000-310100 Public Protection Sales Tax	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	6,623,477	5,876,768	4,610,701	4,610,701	(1,266,067)	0
Net Appropriation	0	6,623,477	5,876,768	4,610,701	4,610,701	(1,266,067)	0
Financing							
Revenue	102,130,305	108,588,494	110,519,031	118,062,739	118,062,739	7,543,708	0
Total Financing	102,130,305	108,588,494	110,519,031	118,062,739	118,062,739	7,543,708	0
Net County Cost	(102,130,305)	(101,965,017)	(104,642,263)	(113,452,038)	(113,452,038)	(8,809,775)	0

10000-320100 Welfare Administration	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	103,485,893	114,999,728	131,102,804	152,737,766	153,287,512	22,184,708	549,746
S&S	122,397,941	159,796,562	93,316,863	114,369,454	122,187,194	28,870,331	7,817,740
Other	3,754,863	4,783,156	4,408,767	4,530,718	4,585,119	176,352	54,401
Fixed Assets	640,355	1,162,767	951,073	1,051,073	1,051,073	100,000	0
Intra Fund Transfers	(44,939,439)	(49,924,053)	(764,248)	(764,248)	(914,248)	(150,000)	(150,000)
Other Financing Uses	715,928	629,199	444,853	444,853	444,853	0	0
Net Appropriation	186,055,541	231,447,359	229,460,112	272,369,616	280,641,503	51,181,391	8,271,887
Financing							
Revenue	164,920,047	206,922,054	210,577,405	251,240,160	259,568,841	48,991,436	8,328,681
Total Financing	164,920,047	206,922,054	210,577,405	251,240,160	259,568,841	48,991,436	8,328,681
Net County Cost	21,135,494	24,525,305	18,882,707	21,129,456	21,072,662	2,189,955	(56,794)
FTE - Mgmt	NA	NA	534.83	563.67	565.67	30.84	2.00
FTE - Non Mgmt	NA	NA	1,759.87	1,836.81	1,840.52	80.65	3.71
Total FTE	NA	NA	2,294.70	2,400.48	2,406.19	111.49	5.71
Authorized - Mgmt	NA	NA	568	597	600	32	3
Authorized - Non Mgmt	NA	NA	2,008	2,096	2,097	89	1
Total Authorized	NA	NA	2,576	2,693	2,697	121	4

10000-320200 Aging	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	714,913	638,954	621,696	673,018	673,018	51,322	0
S&S	5,188,600	5,483,358	4,640,248	4,840,813	4,890,813	250,565	50,000
Intra Fund Transfers	(25,190)	(80,565)	0	0	0	0	0
Net Appropriation	5,878,323	6,041,747	5,261,944	5,513,831	5,563,831	301,887	50,000
Financing							
Revenue	4,461,624	4,778,556	4,764,246	4,924,829	4,924,829	160,583	0
Total Financing	4,461,624	4,778,556	4,764,246	4,924,829	4,924,829	160,583	0
Net County Cost	1,416,699	1,263,191	497,698	589,002	639,002	141,304	50,000
FTE - Mgmt	NA	NA	7.75	7.75	7.75	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	8.75	8.75	8.75	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	9	9	9	0	0

10000-320300 IHSS Public Authority	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	910,941	1,359,794	1,073,495	1,198,720	1,198,720	125,225	0
Net Appropriation	910,941	1,359,794	1,073,495	1,198,720	1,198,720	125,225	0
Financing							
Revenue	43,909	989,950	833,849	959,074	959,074	125,225	0
Total Financing	43,909	989,950	833,849	959,074	959,074	125,225	0
Net County Cost	867,032	369,844	239,646	239,646	239,646	0	0

22404-320400 Workforce Investment Board	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	2,905,482	3,062,278	3,062,278	156,796	0
S&S	0	0	5,705,506	5,094,245	5,094,245	(611,261)	0
Other	0	0	3,942,005	980,575	980,575	(2,961,430)	0
Net Appropriation	0	0	12,552,993	9,137,098	9,137,098	(3,415,895)	0
Financing							
Revenue	0	0	12,552,993	9,137,098	9,137,098	(3,415,895)	0
Total Financing	0	0	12,552,993	9,137,098	9,137,098	(3,415,895)	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	20.00	19.00	19.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	24.03	24.03	24.03	0.00	0.00
Total FTE	NA	NA	44.03	43.03	43.03	(1.00)	0.00
Authorized - Mgmt	NA	NA	21	20	20	(1)	0
Authorized - Non Mgmt	NA	NA	38	38	38	0	0
Total Authorized	NA	NA	59	58	58	(1)	0

10000-320500 Assistance Payments	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
Other	249,797,246	242,814,637	243,459,312	255,262,105	255,262,105	11,802,793	0
Intra Fund Transfers	(27,012,769)	(30,588,343)	(29,892,599)	(4,340,676)	(4,340,676)	25,551,923	0
Net Appropriation	222,784,477	212,226,294	213,566,713	250,921,429	250,921,429	37,354,716	0
Financing							
Revenue	205,048,526	195,337,296	194,337,594	229,026,306	229,026,306	34,688,712	0
Total Financing	205,048,526	195,337,296	194,337,594	229,026,306	229,026,306	34,688,712	0
Net County Cost	17,735,951	16,888,998	19,229,119	21,895,123	21,895,123	2,666,004	0

10000-320600 General Assistance	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	901,030	947,717	1,118,713	1,543,618	1,543,618	424,905	0
Other	13,250,110	14,787,948	14,281,079	12,587,204	12,537,204	(1,743,875)	(50,000)
Net Appropriation	14,151,140	15,735,665	15,399,792	14,130,822	14,080,822	(1,318,970)	(50,000)
Financing							
Revenue	2,694,546	2,407,151	1,396,022	1,730,302	1,730,302	334,280	0
Total Financing	2,694,546	2,407,151	1,396,022	1,730,302	1,730,302	334,280	0
Net County Cost	11,456,594	13,328,514	14,003,770	12,400,520	12,350,520	(1,653,250)	(50,000)

10000-320700 ICPC	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	118,082	168,431	158,787	87,227	87,227	(71,560)	0
S&S	2,286,048	3,621,491	2,065,662	1,901,196	1,901,196	(164,466)	0
Net Appropriation	2,404,130	3,789,922	2,224,449	1,988,423	1,988,423	(236,026)	0
Financing							
Revenue	977,713	1,844,110	1,866,250	1,701,806	1,701,806	(164,444)	0
Total Financing	977,713	1,844,110	1,866,250	1,701,806	1,701,806	(164,444)	0
Net County Cost	1,426,417	1,945,812	358,199	286,617	286,617	(71,582)	0
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	1.76	1.76	1.76	0.00	0.00
Total FTE	NA	NA	2.76	1.76	1.76	(1.00)	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	4	3	3	(1)	0

22409-320900 Social Services Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	0	0	1,700,797	1,623,797	1,623,797	(77,000)	0
Other	0	0	0	77,000	77,000	77,000	0
Net Appropriation	0	0	1,700,797	1,700,797	1,700,797	0	0
Financing							
Revenue	0	0	1,700,797	1,700,797	1,700,797	0	0
Total Financing	0	0	1,700,797	1,700,797	1,700,797	0	0
Net County Cost	0	0	0	0	0	0	0

10000-330100 Family Support Division	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	13,188,682	14,499,329	15,457,468	17,737,166	17,737,166	2,279,698	0
S&S	8,053,663	7,346,478	6,135,166	7,040,698	7,040,698	905,532	0
Fixed Assets	101,503	151,080	120,000	120,000	120,000	0	0
Other Financing Uses	9,074,342	1,137,936	0	0	0	0	0
Net Appropriation	30,418,190	23,134,823	21,712,634	24,897,864	24,897,864	3,185,230	0
Financing							
Revenue	29,121,523	21,664,499	21,712,634	24,897,864	24,897,864	3,185,230	0
Total Financing	29,121,523	21,664,499	21,712,634	24,897,864	24,897,864	3,185,230	0
Net County Cost	1,296,667	1,470,324	0	0	0	0	0
FTE - Mgmt	NA	NA	60.00	63.00	63.00	3.00	0.00
FTE - Non Mgmt	NA	NA	202.17	213.17	213.17	11.00	0.00
Total FTE	NA	NA	262.17	276.17	276.17	14.00	0.00
Authorized - Mgmt	NA	NA	60	63	63	3	0
Authorized - Non Mgmt	NA	NA	204	215	215	11	0
Total Authorized	NA	NA	264	278	278	14	0

10000-340100 Welfare Fraud Investigation	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	3,310,811	3,426,864	3,246,113	3,398,991	3,949,549	703,436	550,558
S&S	446,128	506,152	460,538	515,067	515,067	54,529	0
Intra Fund Transfers	(3,711,090)	(3,872,886)	(3,706,651)	(3,914,058)	(4,464,616)	(757,965)	(550,558)
Net Appropriation	45,849	60,130	0	0	0	0	0
Net County Cost	45,849	60,130	0	0	0	0	0
FTE - Mgmt	NA	NA	28.00	28.00	32.50	4.50	4.50
FTE - Non Mgmt	NA	NA	6.00	6.00	7.00	1.00	1.00
Total FTE	NA	NA	34.00	34.00	39.50	5.50	5.50
Authorized - Mgmt	NA	NA	30	30	35	5	5
Authorized - Non Mgmt	NA	NA	6	6	7	1	1
Total Authorized	NA	NA	36	36	42	6	6

10000-350100 HCSA Admin	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	1,012,184	1,064,560	1,060,821	1,243,069	1,359,613	298,792	116,544
S&S	11,519,986	12,065,322	9,999,683	11,501,213	12,713,213	2,713,530	1,212,000
Other	60,200,878	64,700,686	62,273,885	65,261,076	65,261,076	2,987,191	0
Fixed Assets	26,975	24,976	11,750	11,750	11,750	0	0
Intra Fund Transfers	(50,783)	(91,750)	0	0	0	0	0
Other Financing Uses	468,418	1,664,095	0	0	0	0	0
Net Appropriation	73,177,658	79,427,889	73,346,139	78,017,108	79,345,652	5,999,513	1,328,544
Financing							
Revenue	51,424,295	48,707,686	49,025,925	51,664,266	52,861,016	3,835,091	1,196,750
Total Financing	51,424,295	48,707,686	49,025,925	51,664,266	52,861,016	3,835,091	1,196,750
Net County Cost	21,753,363	30,720,203	24,320,214	26,352,842	26,484,636	2,164,422	131,794
FTE - Mgmt	NA	NA	11.08	12.08	13.08	2.00	1.00
FTE - Non Mgmt	NA	NA	0.08	0.08	0.36	0.28	0.28
Total FTE	NA	NA	11.16	12.16	13.44	2.28	1.28
Authorized - Mgmt	NA	NA	22	23	24	2	1
Authorized - Non Mgmt	NA	NA	3	3	5	2	2
Total Authorized	NA	NA	25	26	29	4	3

10000-350131 Medical Care Financing	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	10,715	0	0	0	0	0	0
Other	67,463,427	105,089,805	105,206,976	105,206,976	105,206,976	0	0
Net Appropriation	67,474,142	105,089,805	105,206,976	105,206,976	105,206,976	0	0
Financing							
Revenue	67,463,427	105,089,805	105,206,976	105,206,976	105,206,976	0	0
Total Financing	67,463,427	105,089,805	105,206,976	105,206,976	105,206,976	0	0
Net County Cost	10,715	0	0	0	0	0	0

10000-350200 Public Health	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	29,980,555	31,258,467	29,263,749	34,054,046	27,517,698	(1,746,051)	(6,536,348)
S&S	33,136,740	31,592,746	15,200,403	18,274,704	15,358,881	158,478	(2,915,823)
Other	2,527,518	0	2,358,414	2,010,261	2,010,261	(348,153)	0
Fixed Assets	262,287	33,003	20,000	10,000	0	(20,000)	(10,000)
Intra Fund Transfers	(2,490,655)	(2,581,321)	(2,995,263)	(3,178,272)	(3,291,225)	(295,962)	(112,953)
Other Financing Uses	334,500	4,210,110	801,350	801,350	0	(801,350)	(801,350)
Net Appropriation	63,750,945	64,513,005	44,648,653	51,972,089	41,595,615	(3,053,038)	(10,376,474)
Financing							
Revenue	46,488,071	47,337,518	32,016,329	36,221,868	26,120,394	(5,895,935)	(10,101,474)
Total Financing	46,488,071	47,337,518	32,016,329	36,221,868	26,120,394	(5,895,935)	(10,101,474)
Net County Cost	17,262,874	17,175,487	12,632,324	15,750,221	15,475,221	2,842,897	(275,000)
FTE - Mgmt	NA	NA	103.17	121.00	104.92	1.75	(16.08)
FTE - Non Mgmt	NA	NA	326.02	329.33	262.40	(63.62)	(66.93)
Total FTE	NA	NA	429.19	450.33	367.32	(61.87)	(83.01)
Authorized - Mgmt	NA	NA	124	132	115	(9)	(17)
Authorized - Non Mgmt	NA	NA	382	382	307	(75)	(75)
Total Authorized	NA	NA	506	514	422	(84)	(92)

10000-350400 Cooperative Extension	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	366	346	28,856	32,110	30,394	1,538	(1,716)
S&S	179,809	150,526	128,418	140,653	142,369	13,951	1,716
Net Appropriation	180,175	150,872	157,274	172,763	172,763	15,489	0
Financing							
Revenue	22,328	2,482	10,000	0	0	(10,000)	0
Total Financing	22,328	2,482	10,000	0	0	(10,000)	0
Net County Cost	157,847	148,390	147,274	172,763	172,763	25,489	0
FTE - Mgmt	NA	NA	0.17	0.17	0.00	(0.17)	(0.17)
FTE - Non Mgmt	NA	NA	0.33	0.33	0.60	0.27	0.27
Total FTE	NA	NA	0.50	0.50	0.60	0.10	0.10
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	2	2	2	0
Total Authorized	NA	NA	0	2	2	2	0

10000-350500 Behavioral Care	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	21,849,597	23,727,760	25,802,251	30,148,321	31,590,031	5,787,780	1,441,710
S&S	113,050,155	128,344,880	114,962,394	124,398,339	123,419,852	8,457,458	(978,487)
Other	10,568,762	4,375,436	5,244,102	5,956,217	5,956,217	712,115	0
Fixed Assets	307,098	249,559	0	0	0	0	0
Intra Fund Transfers	(3,120,878)	(6,123,919)	(5,002,713)	(5,094,589)	(5,266,646)	(263,933)	(172,057)
Other Financing Uses	1,192,492	3,534,303	4,728	4,728	4,728	0	0
Net Appropriation	143,847,226	154,108,019	141,010,762	155,413,016	155,704,182	14,693,420	291,166
Financing							
Revenue	111,815,629	120,791,638	120,164,387	132,708,373	132,999,539	12,835,152	291,166
Total Financing	111,815,629	120,791,638	120,164,387	132,708,373	132,999,539	12,835,152	291,166
Net County Cost	32,031,597	33,316,381	20,846,375	22,704,643	22,704,643	1,858,268	0
FTE - Mgmt	NA	NA	97.58	106.58	114.58	17.00	8.00
FTE - Non Mgmt	NA	NA	286.87	309.12	322.12	35.25	13.00
Total FTE	NA	NA	384.45	415.70	436.70	52.25	21.00
Authorized - Mgmt	NA	NA	120	125	133	13	8
Authorized - Non Mgmt	NA	NA	371	386	399	28	13
Total Authorized	NA	NA	491	511	532	41	21

22405-350900 Public Health Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	5,462,950	6,545,196	7,594,580	2,131,630	1,049,384
S&S	0	0	14,714,969	16,091,943	17,613,649	2,898,680	1,521,706
Other	0	0	78,004	122,513	143,453	65,449	20,940
Net Appropriation	0	0	20,255,923	22,759,652	25,351,682	5,095,759	2,592,030
Financing							
Revenue	0	0	20,255,923	22,759,652	25,351,682	5,095,759	2,592,030
Total Financing	0	0	20,255,923	22,759,652	25,351,682	5,095,759	2,592,030
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	26.42	31.08	37.92	11.50	6.84
FTE - Non Mgmt	NA	NA	65.20	61.23	68.65	3.45	7.42
Total FTE	NA	NA	91.62	92.31	106.57	14.95	14.26
Authorized - Mgmt	NA	NA	27	33	41	14	8
Authorized - Non Mgmt	NA	NA	74	74	78	4	4
Total Authorized	NA	NA	101	107	119	18	12

22401-350950 Behavioral Care Grants	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	0	0	0	0	586,537	586,537	586,537
S&S	0	0	1,147,860	1,076,971	1,647,152	499,292	570,181
Net Appropriation	0	0	1,147,860	1,076,971	2,233,689	1,085,829	1,156,718
Financing							
Revenue	0	0	1,147,860	1,076,971	2,233,689	1,085,829	1,156,718
Total Financing	0	0	1,147,860	1,076,971	2,233,689	1,085,829	1,156,718
Net County Cost	0	0	0	0	0	0	0

10000-351100 Environmental Health	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	0	0	0	0	6,431,847	6,431,847	6,431,847
S&S	0	0	0	0	3,215,034	3,215,034	3,215,034
Fixed Assets	0	0	0	0	10,000	10,000	10,000
Other Financing Uses	0	0	0	0	801,350	801,350	801,350
Net Appropriation	0	0	0	0	10,458,231	10,458,231	10,458,231
Financing							
Revenue	0	0	0	0	10,158,231	10,158,231	10,158,231
Total Financing	0	0	0	0	10,158,231	10,158,231	10,158,231
Net County Cost	0	0	0	0	300,000	300,000	300,000
FTE - Mgmt	NA	NA	0.00	0.00	16.00	16.00	16.00
FTE - Non Mgmt	NA	NA	0.00	0.00	65.25	65.25	65.25
Total FTE	NA	NA	0.00	0.00	81.25	81.25	81.25
Authorized - Mgmt	NA	NA	0	0	19	19	19
Authorized - Non Mgmt	NA	NA	0	0	78	78	78
Total Authorized	NA	NA	0	0	97	97	97

21300-360100 County Library	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	10,181,868	9,645,202	10,076,345	11,512,267	12,122,168	2,045,823	609,901
S&S	4,243,352	4,198,806	5,917,135	8,083,909	7,474,008	1,556,873	(609,901)
Other	404,612	344,118	405,779	504,623	504,623	98,844	0
Fixed Assets	290,891	262,901	153,175	183,175	183,175	30,000	0
Net Appropriation	15,120,723	14,451,027	16,552,434	20,283,974	20,283,974	3,731,540	0
Financing							
Property Tax	9,327,456	8,276,202	8,450,748	9,786,609	9,786,609	1,335,861	0
AFB	1,818,727	0	2,272,815	3,473,354	3,473,354	1,200,539	0
Revenue	5,584,389	6,500,486	5,828,871	7,024,011	7,024,011	1,195,140	0
Total Financing	16,730,572	14,776,688	16,552,434	20,283,974	20,283,974	3,731,540	0
Net County Cost	(1,609,849)	(325,661)	0	0	0	0	0
FTE - Mgmt	NA	NA	40.83	42.83	44.42	3.59	1.59
FTE - Non Mgmt	NA	NA	159.62	165.36	174.96	15.34	9.60
Total FTE	NA	NA	200.45	208.19	219.38	18.93	11.19
Authorized - Mgmt	NA	NA	49	50	50	1	0
Authorized - Non Mgmt	NA	NA	357	358	358	1	0
Total Authorized	NA	NA	406	408	408	2	0

21400-360800 Library Special Tax	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	321,522	244,790	267,003	520,262	520,262	253,259	0
Fixed Assets	43,509	0	15,000	80,680	80,680	65,680	0
Other Financing Uses	42,411	0	0	0	0	0	0
Net Appropriation	407,442	244,790	282,003	600,942	600,942	318,939	0
Financing							
Property Tax	219,875	160,025	130,878	189,230	189,230	58,352	0
AFB	97,463	0	75,534	270,781	270,781	195,247	0
Revenue	55,241	237,848	75,591	140,931	140,931	65,340	0
Total Financing	372,579	397,873	282,003	600,942	600,942	318,939	0
Net County Cost	34,863	(153,083)	0	0	0	0	0

10000-370100 ALCOLINK	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	488,970	1,937,607	2,451,123	1,405,097	1,405,097	(1,046,026)	0
S&S	8,943,733	4,137,445	6,333,579	5,115,470	5,115,470	(1,218,109)	0
Fixed Assets	6,349	170,917	296,977	150,000	150,000	(146,977)	0
Intra Fund Transfers	(1,051,705)	(430,775)	(1,098,175)	(644,958)	(644,958)	453,217	0
Net Appropriation	8,387,347	5,815,194	7,983,504	6,025,609	6,025,609	(1,957,895)	0
Financing							
Revenue	8,365,265	5,847,002	7,435,135	5,477,240	5,477,240	(1,957,895)	0
Total Financing	8,365,265	5,847,002	7,435,135	5,477,240	5,477,240	(1,957,895)	0
Net County Cost	22,082	(31,808)	548,369	548,369	548,369	0	0

31040-380100 Information Technology Department	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	11,523,272	12,035,899	14,257,768	16,488,263	16,537,675	2,279,907	49,412
S&S	6,094,190	8,248,674	6,022,300	7,579,540	7,530,128	1,507,828	(49,412)
Other	2,098,006	2,199,295	2,527,004	1,864,678	2,200,854	(326,150)	336,176
Other Financing Uses	0	0	370,615	367,854	367,854	(2,761)	0
Net Appropriation	19,715,468	22,483,868	23,177,687	26,300,335	26,636,511	3,458,824	336,176
Financing							
Revenue	19,968,058	21,590,813	23,177,687	26,300,335	26,636,511	3,458,824	336,176
Total Financing	19,968,058	21,590,813	23,177,687	26,300,335	26,636,511	3,458,824	336,176
Net County Cost	(252,590)	893,055	0	0	0	0	0
Fixed Assets	201,651	454,132	56,305	56,305	56,305	0	0
FTE - Mgmt	NA	NA	88.17	90.17	90.17	2.00	0.00
FTE - Non Mgmt	NA	NA	81.67	82.67	82.67	1.00	0.00
Total FTE	NA	NA	169.84	172.84	172.84	3.00	0.00
Authorized - Mgmt	NA	NA	135	137	137	2	0
Authorized - Non Mgmt	NA	NA	95	96	96	1	0
Total Authorized	NA	NA	230	233	233	3	0

31050-390100 **Printing Services**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	610,497	627,559	797,502	849,000	849,000	51,498	0
S&S	683,881	779,275	594,651	611,807	611,807	17,156	0
Other	215,597	209,816	153,002	226,124	226,124	73,122	0
Intra Fund Transfers	(22,685)	24,756	0	0	0	0	0
Other Financing Uses	0	0	57,273	26,351	26,351	(30,922)	0
Net Appropriation	1,487,290	1,641,406	1,602,428	1,713,282	1,713,282	110,854	0
Financing							
Revenue	1,515,243	1,616,604	1,602,428	1,713,282	1,713,282	110,854	0
Total Financing	1,515,243	1,616,604	1,602,428	1,713,282	1,713,282	110,854	0
Net County Cost	(27,953)	24,802	0	0	0	0	0
Fixed Assets	0	0	75,000	75,000	75,000	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.17	12.17	12.17	0.00	0.00
Total FTE	NA	NA	14.17	14.17	14.17	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	17	17	17	0	0
Total Authorized	NA	NA	19	19	19	0	0

31020-400100 **Motor Pool**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	814,298	726,808	1,014,571	1,100,528	1,100,528	85,957	0
S&S	2,272,523	2,749,294	2,708,450	3,127,568	3,174,296	465,846	46,728
Other	2,022,434	1,960,788	2,480,823	2,500,342	2,500,342	19,519	0
Other Financing Uses	0	0	21,157	35,213	35,213	14,056	0
Net Appropriation	5,109,255	5,436,890	6,225,001	6,763,651	6,810,379	585,378	46,728
Financing							
Revenue	5,838,392	6,088,096	6,225,001	6,763,651	6,810,379	585,378	46,728
Total Financing	5,838,392	6,088,096	6,225,001	6,763,651	6,810,379	585,378	46,728
Net County Cost	(729,137)	(651,206)	0	0	0	0	0
Fixed Assets	2,084,074	3,197,356	53,040	53,040	53,040	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.75	12.75	12.75	0.00	0.00
Total FTE	NA	NA	15.75	15.75	15.75	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
Total Authorized	NA	NA	19	19	19	0	0

31030-410100 **Building Maintenance**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	17,243,302	18,404,967	20,918,945	23,645,339	23,513,526	2,594,581	(131,813)
S&S	42,198,761	46,806,291	45,781,274	53,562,985	54,059,979	8,278,705	496,994
Other	1,905,639	2,389,810	2,787,728	3,220,566	3,220,566	432,838	0
Other Financing Uses	3,868,221	4,132,289	4,596,393	11,641,349	11,641,349	7,044,956	0
Net Appropriation	65,215,923	71,733,357	74,084,340	92,070,239	92,435,420	18,351,080	365,181
Financing							
Revenue	64,916,707	71,620,862	74,084,340	92,070,239	92,435,420	18,351,080	365,181
Total Financing	64,916,707	71,620,862	74,084,340	92,070,239	92,435,420	18,351,080	365,181
Net County Cost	299,216	112,495	0	0	0	0	0
Fixed Assets	90,174	203,209	203,650	203,650	203,650	0	0
FTE - Mgmt	NA	NA	50.75	49.75	48.75	(2.00)	(1.00)
FTE - Non Mgmt	NA	NA	268.53	292.11	292.11	23.58	0.00
Total FTE	NA	NA	319.28	341.86	340.86	21.58	(1.00)
Authorized - Mgmt	NA	NA	56	55	54	(2)	(1)
Authorized - Non Mgmt	NA	NA	357	379	379	22	0
Total Authorized	NA	NA	413	434	433	20	(1)

31010-420100 **Communications**	**1998 - 99 Actual**	**1999 - 00 Actual**	**2000 - 01 Budget**	**2001 - 02 MOE**	**2001 - 02 Budget**	**Change 2001 - 02 Budget**	**Change from MOE**
Appropriation							
S&EB	1,908,970	1,984,686	2,150,572	2,374,437	2,374,437	223,865	0
S&S	7,726,005	7,155,235	7,705,740	7,832,227	7,832,227	126,487	0
Other	1,291,197	1,516,839	1,514,760	1,865,694	1,865,694	350,934	0
Other Financing Uses	0	0	108,767	88,481	88,481	(20,286)	0
Net Appropriation	10,926,171	10,656,761	11,479,839	12,160,839	12,160,839	681,000	0
Financing							
Revenue	10,996,297	10,897,705	11,479,839	12,160,839	12,160,839	681,000	0
Total Financing	10,996,297	10,897,705	11,479,839	12,160,839	12,160,839	681,000	0
Net County Cost	(70,126)	(240,944)	0	0	0	0	0
Fixed Assets	1,181,731	3,694,271	100,000	100,000	100,000	0	0
FTE - Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	25	25	25	0	0
Total Authorized	NA	NA	34	34	34	0	0

31061-430100 Risk Management	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	564,361	570,358	751,687	1,049,697	1,049,697	298,010	0
S&S	14,367,380	16,245,612	12,473,321	9,182,562	9,182,562	(3,290,759)	0
Other	10,965,543	13,206,553	11,412,585	21,134,775	21,134,775	9,722,190	0
Other Financing Uses	4,459,940	4,467,395	11,801,060	4,472,239	4,472,239	(7,328,821)	0
Net Appropriation	30,357,224	34,489,918	36,438,653	35,839,273	35,839,273	(599,380)	0
Financing							
Revenue	40,544,284	31,860,429	36,438,653	35,839,273	35,839,273	(599,380)	0
Total Financing	40,544,284	31,860,429	36,438,653	35,839,273	35,839,273	(599,380)	0
Net County Cost	(10,187,060)	2,629,489	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	8.00	10.00	5.00	2.00
FTE - Non Mgmt	NA	NA	3.00	2.00	2.00	(1.00)	0.00
Total FTE	NA	NA	8.00	10.00	12.00	4.00	2.00
Authorized - Mgmt	NA	NA	5	9	12	7	3
Authorized - Non Mgmt	NA	NA	4	3	2	(2)	(1)
Total Authorized	NA	NA	9	12	14	5	2

31062-440100 Dental Insurance	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	601,043	720,891	718,400	788,000	788,000	69,600	0
Other	6,448,218	6,698,485	6,809,000	7,484,000	7,484,000	675,000	0
Net Appropriation	7,049,261	7,419,376	7,527,400	8,272,000	8,272,000	744,600	0
Financing							
Revenue	7,075,114	7,354,781	7,527,400	8,272,000	8,272,000	744,600	0
Total Financing	7,075,114	7,354,781	7,527,400	8,272,000	8,272,000	744,600	0
Net County Cost	(25,853)	64,595	0	0	0	0	0

21903-450101 County Service Area-Lead	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	2,645,348	1,167,505	943,784	1,021,036	1,021,036	77,252	0
S&S	2,858,594	859,220	1,072,947	1,004,655	1,004,655	(68,292)	0
Other	698,883	493,152	0	101,708	101,708	101,708	0
Fixed Assets	39,116	0	0	0	0	0	0
Other Financing Uses	0	1,659,120	0	0	0	0	0
Net Appropriation	6,241,941	4,178,997	2,016,731	2,127,399	2,127,399	110,668	0
Financing							
AFB	901,263	0	0	0	0	0	0
Revenue	6,278,673	3,472,213	2,016,731	2,127,399	2,127,399	110,668	0
Total Financing	7,179,936	3,472,213	2,016,731	2,127,399	2,127,399	110,668	0
Net County Cost	(937,995)	706,784	0	0	0	0	0
FTE - Mgmt	NA	NA	3.50	3.50	3.50	0.00	0.00
FTE - Non Mgmt	NA	NA	11.75	12.00	12.00	0.25	0.00
Total FTE	NA	NA	15.25	15.50	15.50	0.25	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
Total Authorized	NA	NA	18	18	18	0	0

21901-450111 CSA Emergency Med Svc	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	1,053,020	1,142,715	1,130,263	1,259,406	1,442,827	312,564	183,421
S&S	11,405,762	11,496,030	12,695,304	17,760,891	17,577,470	4,882,166	(183,421)
Other	113,595	119,434	129,329	230,029	230,029	100,700	0
Fixed Assets	0	113,768	700,000	700,000	700,000	0	0
Net Appropriation	12,572,377	12,871,947	14,654,896	19,950,326	19,950,326	5,295,430	0
Financing							
AFB	573,388	0	35,477	97,052	97,052	61,575	0
Revenue	11,573,983	13,732,924	14,619,419	19,853,274	19,853,274	5,233,855	0
Total Financing	12,147,371	13,732,924	14,654,896	19,950,326	19,950,326	5,295,430	0
Net County Cost	425,006	(860,977)	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	10.00	12.00	2.00	2.00
FTE - Non Mgmt	NA	NA	4.14	4.14	4.14	0.00	0.00
Total FTE	NA	NA	14.14	14.14	16.14	2.00	2.00
Authorized - Mgmt	NA	NA	13	12	12	(1)	0
Authorized - Non Mgmt	NA	NA	5	5	4	(1)	(1)
Total Authorized	NA	NA	18	17	16	(2)	(1)

21902-450121 CSA Vector Control	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&EB	1,298,616	1,423,332	1,560,042	1,716,511	1,716,511	156,469	0
S&S	1,252,778	1,172,572	964,028	1,006,412	1,006,412	42,384	0
Other	67,068	23,047	86,047	94,973	94,973	8,926	0
Other Financing Uses	67,624	60,725	813,623	813,623	813,623	0	0
Net Appropriation	2,686,086	2,679,676	3,423,740	3,631,519	3,631,519	207,779	0
Financing							
AFB	1,087,250	0	853,049	1,026,262	1,026,262	173,213	0
Revenue	2,601,532	2,634,291	2,570,691	2,605,257	2,605,257	34,566	0
Total Financing	3,688,782	2,634,291	3,423,740	3,631,519	3,631,519	207,779	0
Net County Cost	(1,002,696)	45,385	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
Total FTE	NA	NA	25.00	25.00	25.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	21	21	21	0	0
Total Authorized	NA	NA	25	25	25	0	0

10000-900100 Contingency & Reserves	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
Other Financing Uses	199,895	0	9,279,636	8,324,224	8,324,224	(955,412)	0
Net Appropriation	199,895	0	9,279,636	8,324,224	8,324,224	(955,412)	0
Financing							
Revenue	0	0	3,208,671	0	6,525,676	3,317,005	6,525,676
Total Financing	0	0	3,208,671	0	6,525,676	3,317,005	6,525,676
Net County Cost	199,895	0	6,870,960	8,324,224	1,798,548	(4,272,417)	(6,525,676)

10000-130100 Non-Program Activities	1998 - 99 Actual	1999 - 00 Actual	2000 - 01 Budget	2001 - 02 MOE	2001 - 02 Budget	Change 2001 - 02 Budget	Change from MOE
Appropriation							
S&S	750,000	750,000	900,000	3,500,000	3,500,000	2,600,000	0
Other	18,269,198	15,000,000	20,500,000	20,500,000	20,500,000	0	0
Fixed Assets	0	0	1,460,325	1,723,309	1,723,309	262,984	0
Other Financing Uses	1,001,180	583,113	9,334,351	14,393,130	14,393,130	5,058,779	0
Net Appropriation	20,020,378	16,333,113	32,194,676	40,116,439	40,116,439	7,921,763	0
Financing							
Property Tax	153,713,962	167,962,817	177,775,000	192,500,000	192,500,000	14,725,000	0
AFB	5,487,599	0	0	0	0	0	0
Revenue	134,766,674	140,699,912	140,514,532	161,564,456	161,795,331	21,280,799	230,875
Total Financing	293,968,235	308,662,729	318,289,532	354,064,456	354,295,331	36,005,799	230,875
Net County Cost	(273,947,857)	(292,329,616)	(286,094,856)	(313,948,017)	(314,178,892)	(28,084,036)	(230,875)

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All Funds
Summary By Fund

	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommended	2001-02 Final	Change Budget/ Final
General Fund					
S&EB	477,725,468	529,609,373	529,609,373	534,006,294	56,280,826
Services & Supplies	434,675,015	484,801,482	484,801,482	493,674,191	58,999,176
Other Charges	462,052,770	475,806,985	475,806,985	475,942,261	13,889,491
Fixed Assets	7,728,369	8,450,585	8,450,585	8,450,585	722,216
Intra-Fund Transfers	(57,535,404)	(30,586,683)	(30,586,683)	(31,583,071)	25,952,333
Other Financing Uses	38,907,742	43,204,032	43,204,032	43,204,032	4,296,290
Net Appropriations	1,363,553,960	1,511,285,774	1,511,285,774	1,523,694,292	160,140,332
Property Tax	177,775,000	192,500,000	192,500,000	192,500,000	14,725,000
Revenue	1,185,778,960	1,312,056,409	1,318,785,774	1,331,194,292	145,415,332
Net County Cost	0	6,729,365	0	0	0
Management FTE.	1,729.51	1,800.80	1,800.80	1,822.05	92.54
Non-Management FTE.	5,240.70	5,378.94	5,378.94	5,412.51	171.81
Total FTE.	6,970.21	7,179.74	7,179.74	7,234.56	264.35
Management Auth.	1,898.00	1,965.00	1,965.00	1,990.00	92.00
Non-Management Auth.	6,352.00	6,532.00	6,532.00	6,570.00	218.00
Total Auth.	8,250.00	8,497.00	8,497.00	8,560.00	310.00
Misc. Capital Projects					
Services & Supplies	338,000	338,000	338,000	338,000	0
Fixed Assets	6,600,000	6,600,000	6,600,000	6,600,000	0
Net Appropriations	6,938,000	6,938,000	6,938,000	6,938,000	0
Revenue	6,938,000	6,938,000	6,938,000	6,938,000	0
Net County Cost	0	0	0	0	0
HGH Critical Care Project					
Services & Supplies	50,000	50,000	50,000	50,000	0
Fixed Assets	16,000,000	16,000,000	16,000,000	16,000,000	0
Net Appropriations	16,050,000	16,050,000	16,050,000	16,050,000	0
Revenue	16,050,000	16,050,000	16,050,000	16,050,000	0
Net County Cost	0	0	0	0	0
Fish & Game Fund					
Services & Supplies	70,718	70,766	70,766	70,766	48
Net Appropriations	70,718	70,766	70,766	70,766	48
AFB	65,586	65,586	65,586	65,586	0
Revenue	5,132	5,180	5,180	5,180	48
Net County Cost	0	0	0	0	0
Road Fund					
S&EB	11,573,533	12,036,472	12,036,472	12,036,472	462,939
Services & Supplies	24,763,770	25,411,460	25,411,460	25,411,460	647,690
Other Charges	905,563	430,287	430,287	430,287	(475,276)
Fixed Assets	3,141,929	4,215,034	4,215,034	4,215,034	1,073,105
Intra-Fund Transfers	(2,424,972)	(2,458,054)	(2,458,054)	(2,458,054)	(33,082)
Other Financing Uses	5,336,657	3,526,500	3,526,500	3,526,500	(1,810,157)
Net Appropriations	43,296,480	43,161,699	43,161,699	43,161,699	(134,781)
AFB	4,434,672	8,766,489	8,766,489	8,766,489	4,331,817

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All Funds
Summary By Fund

	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommended	2001-02 Final	Change Budget/ Final
Revenue	38,861,808	34,395,210	34,395,210	34,395,210	(4,466,598)
Net County Cost	0	0	0	0	0
Library Fund					
S&EB	10,076,345	11,512,267	11,512,267	12,122,168	2,045,823
Services & Supplies	5,917,135	8,083,909	8,083,909	7,474,008	1,556,873
Other Charges	405,779	504,623	504,623	504,623	98,844
Fixed Assets	153,175	183,175	183,175	183,175	30,000
Net Appropriations	16,552,434	20,283,974	20,283,974	20,283,974	3,731,540
Property Tax	8,450,748	9,786,609	9,786,609	9,786,609	1,335,861
AFB	2,272,815	3,473,354	3,473,354	3,473,354	1,200,539
Revenue	5,828,871	7,024,011	7,024,011	7,024,011	1,195,140
Net County Cost	0	0	0	0	0
Management FTE.	40.83	42.83	42.83	44.42	3.59
Non-Management FTE.	159.62	165.36	165.36	174.96	15.34
Total FTE.	200.45	208.19	208.19	219.38	18.93
Management Auth.	49.00	50.00	50.00	50.00	1.00
Non-Management Auth.	357.00	358.00	358.00	358.00	1.00
Total Auth.	406.00	408.00	408.00	408.00	2.00
Grant Fund					
S&EB	16,158,680	19,185,745	19,185,745	20,915,486	4,756,806
Services & Supplies	46,412,712	58,999,824	58,999,824	61,202,557	14,789,845
Other Charges	5,692,829	4,461,254	4,461,254	4,482,194	(1,210,635)
Fixed Assets	25,000	25,000	25,000	25,000	0
Net Appropriations	68,289,221	82,671,823	82,671,823	86,625,237	18,336,016
Revenue	68,289,221	82,671,823	82,671,823	86,625,237	18,336,016
Net County Cost	0	0	0	0	0
Management FTE.	73.42	81.75	81.75	88.58	15.16
Non-Management FTE.	162.69	169.18	169.18	177.60	14.91
Total FTE.	236.11	250.93	250.93	266.18	30.07
Management Auth.	91.00	102.00	102.00	110.00	19.00
Non-Management Auth.	211.00	208.00	208.00	213.00	2.00
Total Auth.	302.00	310.00	310.00	323.00	21.00
Library Special Tax Zone					
Services & Supplies	267,003	520,262	520,262	520,262	253,259
Fixed Assets	15,000	80,680	80,680	80,680	65,680
Net Appropriations	282,003	600,942	600,942	600,942	318,939
Property Tax	130,878	189,230	189,230	189,230	58,352
AFB	75,534	270,781	270,781	270,781	195,247
Revenue	75,591	140,931	140,931	140,931	65,340
Net County Cost	0	0	0	0	0
Property Development					
S&EB	18,500	21,500	21,500	21,500	3,000
Services & Supplies	4,515,500	5,195,500	5,195,500	5,195,500	680,000
Fixed Assets	33,000,000	38,500,000	38,500,000	38,500,000	5,500,000

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Summary By Fund

	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommended	2001-02 Final	Change Budget/ Final
Other Financing Uses	29,552,000	97,858,000	97,858,000	97,858,000	68,306,000
Net Appropriations	67,086,000	141,575,000	141,575,000	141,575,000	74,489,000
Revenue	67,086,000	141,575,000	141,575,000	141,575,000	74,489,000
Net County Cost	0	0	0	0	0
Total Appropriation	**1,582,118,816**	**1,822,637,978**	**1,822,637,978**	**1,838,999,910**	**256,881,094**
Financing					
Total Revenue	1,385,704,912	1,600,856,564	1,601,697,734	1,617,422,185	231,717,273
Property Tax	186,356,626	202,475,839	202,475,839	202,475,839	16,119,213
Available Fund Balance	6,848,607	12,576,210	12,576,210	12,576,210	5,727,603
Resv./Design Cancellation	3,208,671	0	5,888,195	6,525,676	3,317,005
Total Financing	**1,582,118,816**	**1,815,908,613**	**1,822,637,978**	**1,838,999,910**	**256,881,094**
Total Positions					
Management FTE	1,843.76	1,925.38	1,925.38	1,955.05	111.29
Non-Management FTE	5,563.01	5,713.48	5,713.48	5,765.07	202.06
Total FTE	7,406.77	7,638.86	7,638.86	7,720.12	313.35
Management Authorized	2,038.00	2,117.00	2,117.00	2,150.00	112.00
Non-Management Authorized	6,920.00	7,098.00	7,098.00	7,141.00	221.00
Total Authorized	8,958.00	9,215.00	9,215.00	9,291.00	333.00
Budgeted Positions - Special Funds And Districts					
Management FTE	308.65	311.65	311.65	314.65	6.00
Non-Management FTE	1,107.60	1,142.94	1,142.94	1,144.77	37.17
Total FTE	1,416.25	1,454.59	1,454.59	1,459.42	43.17
Management Authorized	369.00	372.00	372.00	374.00	5.00
Non-Management Authorized	1,257.00	1,291.00	1,291.00	1,291.00	34.00
Total Authorized	1,626.00	1,663.00	1,663.00	1,665.00	39.00
Total Budgeted Positions					
Management FTE	2,152.41	2,237.03	2,237.03	2,269.70	117.29
Non-Management FTE	6,670.61	6,856.42	6,856.42	6,909.84	239.23
Total FTE	8,823.02	9,093.45	9,093.45	9,179.54	356.52
Management Authorized	2,407.00	2,489.00	2,489.00	2,524.00	117.00
Non-Management Authorized	8,177.00	8,389.00	8,389.00	8,432.00	255.00
Total Authorized	10,584.00	10,878.00	10,878.00	10,956.00	372.00

Note: Full-Time Equivalent position total may not add due to rounding.

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	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommend	2001-02 Final	Change Budget/ Final
Capital Projects					
S&EB	18,500	21,500	21,500	21,500	3,000
Services & Supplies	14,055,129	14,741,383	14,741,383	14,741,383	686,254
Fixed Assets	59,900,000	65,900,000	65,900,000	65,900,000	6,000,000
Other Financing Uses	29,552,000	97,858,000	97,858,000	97,858,000	68,306,000
Net Appropriations	103,525,629	178,520,883	178,520,883	178,520,883	74,995,254
Revenue	99,094,000	173,583,000	173,583,000	173,583,000	74,489,000
Net County Cost	4,431,629	4,937,883	4,937,883	4,937,883	506,254
Cultural, Recreation & Education					
S&EB	10,076,345	11,512,267	11,512,267	12,122,168	2,045,823
Services & Supplies	6,184,138	8,604,171	8,604,171	7,994,270	1,810,132
Other Charges	405,779	504,623	504,623	504,623	98,844
Fixed Assets	168,175	263,855	263,855	263,855	95,680
Net Appropriations	16,834,437	20,884,916	20,884,916	20,884,916	4,050,479
Property Tax	8,581,626	9,975,839	9,975,839	9,975,839	1,394,213
AFB	2,348,349	3,744,135	3,744,135	3,744,135	1,395,786
Revenue	5,904,462	7,164,942	7,164,942	7,164,942	1,260,480
Net County Cost	0	0	0	0	0
Management FTE.	40.83	42.83	42.83	44.42	3.59
Non-Management FTE.	159.62	165.36	165.36	174.96	15.34
Total FTE.	200.45	208.19	208.19	219.38	18.93
Management Auth.	49.00	50.00	50.00	50.00	1.00
Non-Management Auth.	357.00	358.00	358.00	358.00	1.00
Total Auth.	406.00	408.00	408.00	408.00	2.00
General Government					
S&EB	53,192,165	58,801,081	58,801,081	59,375,619	6,183,454
Services & Supplies	46,091,110	47,927,672	47,927,672	47,908,859	1,817,749
Other Charges	20,699,225	20,650,000	20,650,000	20,780,875	81,650
Fixed Assets	438,382	311,405	311,405	311,405	(126,977)
Intra-Fund Transfers	(6,176,452)	(5,321,076)	(5,321,076)	(5,331,896)	844,556
Other Financing Uses	500,000	500,000	500,000	500,000	0
Net Appropriations	114,744,430	122,869,082	122,869,082	123,544,862	8,800,432
Revenue	80,580,794	84,058,872	84,058,872	84,603,777	4,022,983
Net County Cost	34,163,636	38,810,210	38,810,210	38,941,085	4,777,449
Management FTE.	284.01	291.09	291.09	294.09	10.08
Non-Management FTE.	446.90	465.74	465.74	469.74	22.84
Total FTE.	730.91	756.83	756.83	763.83	32.92
Management Auth.	312.00	324.00	324.00	327.00	15.00
Non-Management Auth.	952.00	966.00	966.00	970.00	18.00
Total Auth.	1,264.00	1,290.00	1,290.00	1,297.00	33.00

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Health Care Services					
S&EB	61,618,627	72,022,742	72,022,742	75,110,700	13,492,073
Services & Supplies	156,153,727	171,483,823	171,483,823	174,110,150	17,956,423
Other Charges	175,161,381	178,557,043	178,557,043	178,577,983	3,416,602
Fixed Assets	31,750	21,750	21,750	21,750	(10,000)
Intra-Fund Transfers	(7,997,976)	(8,272,861)	(8,272,861)	(8,557,871)	(559,895)
Other Financing Uses	806,078	806,078	806,078	806,078	0
Net Appropriations	385,773,587	414,618,575	414,618,575	420,068,790	34,295,203
Revenue	327,827,400	349,638,106	349,638,106	354,931,527	27,104,127
Net County Cost	57,946,187	64,980,469	64,980,469	65,137,263	7,191,076
Management FTE.	238.42	270.92	270.92	286.50	48.08
Non-Management FTE.	678.51	700.10	700.10	719.38	40.87
Total FTE.	916.93	971.02	971.02	1,005.88	88.95
Management Auth.	293.00	313.00	313.00	332.00	39.00
Non-Management Auth.	830.00	847.00	847.00	869.00	39.00
Total Auth.	1,123.00	1,160.00	1,160.00	1,201.00	78.00
Non Program Financing					
Services & Supplies	0	2,600,000	2,600,000	2,600,000	2,600,000
Fixed Assets	1,460,325	1,723,309	1,723,309	1,723,309	262,984
Other Financing Uses	21,576,784	27,994,733	27,994,733	27,994,733	6,417,949
Net Appropriations	23,037,109	32,318,042	32,318,042	32,318,042	9,280,933
Property Tax	0	14,725,000	14,725,000	14,725,000	14,725,000
Revenue	0	21,049,924	21,049,924	21,280,799	21,280,799
Net County Cost	23,037,109	(3,456,882)	(3,456,882)	(3,687,757)	(26,724,866)
Public Assistance					
S&EB	134,788,769	156,560,289	156,560,289	157,110,035	22,321,266
Services & Supplies	109,621,284	130,571,843	130,571,843	138,439,583	28,818,299
Other Charges	266,091,163	273,437,602	273,437,602	273,442,003	7,350,840
Fixed Assets	951,073	1,051,073	1,051,073	1,051,073	100,000
Intra-Fund Transfers	(30,656,847)	(5,104,924)	(5,104,924)	(5,254,924)	25,401,923
Other Financing Uses	444,853	444,853	444,853	444,853	0
Net Appropriations	481,240,295	556,960,736	556,960,736	565,232,623	83,992,328
Revenue	428,029,156	500,420,372	500,420,372	508,749,053	80,719,897
Net County Cost	53,211,139	56,540,364	56,540,364	56,483,570	3,272,431
Management FTE.	563.58	590.42	590.42	592.42	28.84
Non-Management FTE.	1,786.66	1,863.60	1,863.60	1,867.30	80.64
Total FTE.	2,350.24	2,454.02	2,454.02	2,459.72	109.48
Management Auth.	598.00	625.00	625.00	628.00	30.00
Non-Management Auth.	2,050.00	2,138.00	2,138.00	2,139.00	89.00
Total Auth.	2,648.00	2,763.00	2,763.00	2,767.00	119.00

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Public Protection					
S&EB	244,284,587	261,411,006	261,411,006	263,325,426	19,040,839
Services & Supplies	160,140,695	182,130,851	182,130,851	182,731,039	22,590,344
Other Charges	5,793,830	7,623,594	7,623,594	7,623,594	1,829,764
Fixed Assets	571,839	568,048	568,048	568,048	(3,791)
Intra-Fund Transfers	(12,704,129)	(11,887,822)	(11,887,822)	(12,438,380)	265,749
Other Financing Uses	6,300,391	5,134,144	5,134,144	5,134,144	(1,166,247)
Net Appropriations	404,387,213	444,979,821	444,979,821	446,943,871	42,556,658
AFB	65,586	65,586	65,586	65,586	0
Revenue	285,542,760	310,681,606	311,522,776	312,849,345	27,306,585
Net County Cost	118,778,867	134,232,629	133,391,459	134,028,940	15,250,073
Management FTE.	716.92	730.12	730.12	737.62	20.70
Non-Management FTE.	2,491.32	2,518.69	2,518.69	2,533.69	42.37
Total FTE.	3,208.24	3,248.81	3,248.81	3,271.31	63.07
Management Auth.	786.00	805.00	805.00	813.00	27.00
Non-Management Auth.	2,731.00	2,789.00	2,789.00	2,805.00	74.00
Total Auth.	3,517.00	3,594.00	3,594.00	3,618.00	101.00
Public Ways & Facilities					
S&EB	11,573,533	12,036,472	12,036,472	12,036,472	462,939
Services & Supplies	24,763,770	25,411,460	25,411,460	25,411,460	647,690
Other Charges	905,563	430,287	430,287	430,287	(475,276)
Fixed Assets	3,141,929	4,215,034	4,215,034	4,215,034	1,073,105
Intra-Fund Transfers	(2,424,972)	(2,458,054)	(2,458,054)	(2,458,054)	(33,082)
Other Financing Uses	5,336,657	3,526,500	3,526,500	3,526,500	(1,810,157)
Net Appropriations	43,296,480	43,161,699	43,161,699	43,161,699	(134,781)
AFB	4,434,672	8,766,489	8,766,489	8,766,489	4,331,817
Revenue	38,861,808	34,395,210	34,395,210	34,395,210	(4,466,598)
Net County Cost	0	0	0	0	0
Reserve Increase	9,279,636	8,324,224	8,324,224	8,324,224	(955,412)
Total Appropriation	1,582,118,816	1,822,637,978	1,822,637,978	1,838,999,910	256,881,094
Financing					
Program Revenue	1,265,840,380	1,459,942,108	1,460,783,278	1,476,276,854	210,436,474
Non-Program Revenue	119,864,532	140,914,456	140,914,456	141,145,331	21,280,799
Property Tax	186,356,626	202,475,839	202,475,839	202,475,839	16,119,213
Available Fund Balance	6,848,607	12,576,210	12,576,210	12,576,210	5,727,603
Resv./Design Cancellation	3,208,671	0	5,888,195	6,525,676	3,317,005
Total Financing	1,582,118,816	1,815,908,613	1,822,637,978	1,838,999,910	256,881,094
Total Positions					
Management FTE	1,843.76	1,925.38	1,925.38	1,955.05	111.29
Non-Management FTE	5,563.01	5,713.49	5,713.49	5,765.07	202.06
Total FTE	7,406.77	7,638.87	7,638.87	7,720.12	313.35
Management Authorized	2,038.00	2,117.00	2,117.00	2,150.00	112.00
Non-Management Authorized	6,920.00	7,098.00	7,098.00	7,141.00	221.00
Total Authorized	8,958.00	9,215.00	9,215.00	9,291.00	333.00

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Budgeted Positions - Special Funds And Districts					
Management FTE	308.65	311,65	311.65	314.65	6.00
Non-Management FTE	1,107.60	1,142.94	1,142.94	1,144.77	37.17
Total FTE	1,416.25	1,454.59	1,454.59	1,459.42	43.17
Management Authorized	369.00	372.00	372.00	374.00	5.00
Non-Management Authorized	1,257.00	1,291.00	1,291.00	1,291.00	34.00
Total Authorized	1,626.00	1,663.00	1,663.00	1,665.00	39.00
Total Budgeted Positions					
Management FTE	2,152.41	2,237.03	2,237.03	2,269.70	117.29
Non-Management FTE	6,670.61	6,856.43	6,856.43	6,909.84	239.23
Total FTE	8,823.02	9,093.46	9,093.46	9,179.54	356.52
Management Authorized	2,407.00	2,489.00	2,489.00	2,524.00	117.00
Non-Management Authorized	8,177.00	8,389.00	8,389.00	8,432.00	255.00
Total Authorized	10,584.00	10,878.00	10,878.00	10,956.00	372.00

2001-02
Final Budget
General Fund
Summary By Program

	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommend	2001-02 Final	Change Budget/ Final
Capital Projects					
Services & Supplies	9,151,629	9,157,883	9,157,883	9,157,883	6,254
Fixed Assets	4,300,000	4,800,000	4,800,000	4,800,000	500,000
Net Appropriations	13,451,629	13,957,883	13,957,883	13,957,883	506,254
Revenue	9,020,000	9,020,000	9,020,000	9,020,000	0
Net County Cost	4,431,629	4,937,883	4,937,883	4,937,883	506,254
General Government					
S&EB	53,192,165	58,801,081	58,801,081	59,375,619	6,183,454
Services & Supplies	46,091,110	47,927,672	47,927,672	47,908,859	1,817,749
Other Charges	20,699,225	20,650,000	20,650,000	20,780,875	81,650
Fixed Assets	438,382	311,405	311,405	311,405	(126,977)
Intra-Fund Transfers	(6,176,452)	(5,321,076)	(5,321,076)	(5,331,896)	844,556
Other Financing Uses	500,000	500,000	500,000	500,000	0
Net Appropriations	114,744,430	122,869,082	122,869,082	123,544,862	8,800,432
Revenue	80,580,794	84,058,872	84,058,872	84,603,777	4,022,983
Net County Cost	34,163,636	38,810,210	38,810,210	38,941,085	4,777,449
Management FTE.	284.01	291.09	291.09	294.09	10.08
Non-Management FTE.	446.90	465.74	465.74	469.74	22.84
Total FTE.	730.91	756.83	756.83	763.83	32.92
Management Auth.	312.00	324.00	324.00	327.00	15.00
Non-Management Auth.	952.00	966.00	966.00	970.00	18.00
Total Auth.	1,264.00	1,290.00	1,290.00	1,297.00	33.00
Health Care Services					
S&EB	56,155,677	65,477,546	65,477,546	66,929,583	10,773,906
Services & Supplies	140,290,898	154,314,909	154,314,909	154,849,349	14,558,451
Other Charges	175,083,377	178,434,530	178,434,530	178,434,530	3,351,153
Fixed Assets	31,750	21,750	21,750	21,750	(10,000)
Intra-Fund Transfers	(7,997,976)	(8,272,861)	(8,272,861)	(8,557,871)	(559,895)
Other Financing Uses	806,078	806,078	806,078	806,078	0
Net Appropriations	364,369,804	390,781,952	390,781,952	392,483,419	28,113,615
Revenue	306,423,617	325,801,483	325,801,483	327,346,156	20,922,539
Net County Cost	57,946,187	64,980,469	64,980,469	65,137,263	7,191,076
Management FTE.	212.00	239.83	239.83	248.58	36.58
Non-Management FTE.	613.31	638.87	638.87	650.73	37.42
Total FTE.	825.31	878.70	878.70	899.31	74.00
Management Auth.	266.00	280.00	280.00	291.00	25.00
Non-Management Auth.	756.00	773.00	773.00	791.00	35.00
Total Auth.	1,022.00	1,053.00	1,053.00	1,082.00	60.00
Non Program Financing					
Services & Supplies	0	2,600,000	2,600,000	2,600,000	2,600,000
Fixed Assets	1,460,325	1,723,309	1,723,309	1,723,309	262,984

2001-02
Final Budget
General Fund
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	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommend	2001-02 Final	Change Budget/ Final
Other Financing Uses	21,576,784	27,994,733	27,994,733	27,994,733	6,417,949
Net Appropriations	23,037,109	32,318,042	32,318,042	32,318,042	9,280,933
Property Tax	0	14,725,000	14,725,000	14,725,000	14,725,000
Revenue	0	21,049,924	21,049,924	21,280,799	21,280,799
Net County Cost	23,037,109	(3,456,882)	(3,456,882)	(3,687,757)	(26,724,866)
Public Assistance					
S&EB	131,883,287	153,498,011	153,498,011	154,047,757	22,164,470
Services & Supplies	102,214,981	123,853,801	123,853,801	131,721,541	29,506,560
Other Charges	262,149,158	272,380,027	272,380,027	272,384,428	10,235,270
Fixed Assets	951,073	1,051,073	1,051,073	1,051,073	100,000
Intra-Fund Transfers	(30,656,847)	(5,104,924)	(5,104,924)	(5,254,924)	25,401,923
Other Financing Uses	444,853	444,853	444,853	444,853	0
Net Appropriations	466,986,505	546,122,841	546,122,841	554,394,728	87,408,223
Revenue	413,775,366	489,582,477	489,582,477	497,911,158	84,135,792
Net County Cost	53,211,139	56,540,364	56,540,364	56,483,570	3,272,431
Management FTE.	543.58	571.42	571.42	573.42	29.84
Non-Management FTE.	1,762.63	1,839.57	1,839.57	1,843.27	80.64
Total FTE.	2,306.21	2,410.99	2,410.99	2,416.69	110.48
Management Auth.	577.00	605.00	605.00	608.00	31.00
Non-Management Auth.	2,012.00	2,100.00	2,100.00	2,101.00	89.00
Total Auth.	2,589.00	2,705.00	2,705.00	2,709.00	120.00
Public Protection					
S&EB	236,494,339	251,832,735	251,832,735	253,653,335	17,158,996
Services & Supplies	136,926,397	146,947,217	146,947,217	147,436,559	10,510,162
Other Charges	4,121,010	4,342,428	4,342,428	4,342,428	221,418
Fixed Assets	546,839	543,048	543,048	543,048	(3,791)
Intra-Fund Transfers	(12,704,129)	(11,887,822)	(11,887,822)	(12,438,380)	265,749
Other Financing Uses	6,300,391	5,134,144	5,134,144	5,134,144	(1,166,247)
Net Appropriations	371,684,847	396,911,750	396,911,750	398,671,134	26,986,287
Revenue	252,905,980	262,679,121	263,520,291	264,642,194	11,736,214
Net County Cost	118,778,867	134,232,629	133,391,459	134,028,940	15,250,073
Management FTE.	689.92	698.46	698.46	705.96	16.04
Non-Management FTE.	2,417.86	2,434.76	2,434.76	2,448.76	30.90
Total FTE.	3,107.78	3,133.22	3,133.22	3,154.72	46.94
Management Auth.	743.00	756.00	756.00	764.00	21.00
Non-Management Auth.	2,632.00	2,693.00	2,693.00	2,708.00	76.00
Total Auth.	3,375.00	3,449.00	3,449.00	3,472.00	97.00
Reserve Increase	9,279,636	8,324,224	8,324,224	8,324,224	(955,412)
Total Appropriation	1,363,553,960	1,511,285,774	1,511,285,774	1,523,694,292	160,140,332
Financing					
Program Revenue	1,062,705,757	1,171,141,953	1,171,983,123	1,183,523,285	120,817,528

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Final Budget
General Fund
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	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommend	2001-02 Final	Change Budget/ Final
Non-Program Revenue	119,864,532	140,914,456	140,914,456	141,145,331	21,280,799
Property Tax	177,775,000	192,500,000	192,500,000	192,500,000	14,725,000
Available Fund Balance	0	0	0	0	0
Resv./Design Cancellation	3,208,671	0	5,888,195	6,525,676	3,317,005
Total Financing	1,363,553,960	1,504,556,409	1,511,285,774	1,523,694,292	160,140,332
Total Positions					
Management FTE	1,729.51	1,800.80	1,800.80	1,822.05	92.54
Non-Management FTE	5,240.70	5,378.94	5,378.94	5,412.50	171.80
Total FTE	6,970.21	7,179.74	7,179.74	7,234.55	264.34
Management Authorized	1,898.00	1,965.00	1,965.00	1,990.00	92.00
Non-Management Authorized	6,352.00	6,532.00	6,532.00	6,570.00	218.00
Total Authorized	8,250.00	8,497.00	8,497.00	8,560.00	310.00

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Final Budget
Special Funds and Districts

	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommend	2001-02 Final	Change Budget/ Final
Fire Districts					
S&EB	29,034,961	32,851,598	32,851,598	32,851,598	3,816,637
Services & Supplies	5,809,964	5,808,579	5,808,579	5,902,507	92,543
Other Charges	150,132	63,667	63,667	63,667	(86,465)
Fixed Assets	1,643,420	888,329	888,329	888,329	(755,091)
Net Appropriations	36,638,477	39,612,173	39,612,173	39,706,101	3,067,624
Property Tax	18,116,927	20,890,799	20,890,799	20,984,727	2,867,800
AFB	2,200,990	1,300,000	1,300,000	1,300,000	(900,990)
Revenue	16,320,560	17,421,374	17,421,374	17,421,374	1,100,814
Net County Cost	0	0	0	0	0
Management FTE.	26.00	25.00	25.00	25.00	(1.00)
Non-Management FTE.	235.00	236.00	236.00	236.00	1.00
Total FTE.	261.00	261.00	261.00	261.00	0.00
Management Auth.	26.00	25.00	25.00	25.00	(1.00)
Non-Management Auth.	235.00	236.00	236.00	236.00	1.00
Total Auth.	261.00	261.00	261.00	261.00	0.00
Flood Control					
S&EB	18,718,259	22,030,746	22,030,746	22,031,497	3,313,238
Services & Supplies	44,461,628	48,877,020	48,877,020	48,876,269	4,414,641
Other Charges	731,123	1,386,807	1,386,807	1,386,807	655,684
Fixed Assets	3,254,430	4,055,419	4,055,419	4,055,419	800,989
Intra-Fund Transfers	(17,890,938)	(21,714,941)	(21,714,941)	(21,714,941)	(3,824,003)
Other Financing Uses	22,382,010	3,346,000	3,346,000	3,346,000	(19,036,010)
Net Appropriations	71,656,512	57,981,051	57,981,051	57,981,051	(13,675,461)
Property Tax	13,427,242	14,754,354	14,754,354	14,754,354	1,327,112
AFB	39,885,967	15,420,405	15,420,405	15,420,405	(24,465,562)
Revenue	18,343,303	27,806,292	27,806,292	27,806,292	9,462,989
Net County Cost	0	0	0	0	0
Management FTE.	80.23	79.23	79.23	79.23	(1.00)
Non-Management FTE.	373.89	382.39	382.39	382.23	8.34
Total FTE.	454.12	461.62	461.62	461.46	7.34
Management Auth.	85.00	84.00	84.00	84.00	(1.00)
Non-Management Auth.	396.00	405.00	405.00	405.00	9.00
Total Auth.	481.00	489.00	489.00	489.00	8.00
Health Care Benefit Assessment					
S&EB	2,690,305	2,975,917	2,975,917	3,159,338	469,033
Services & Supplies	13,659,332	18,767,303	18,767,303	18,583,882	4,924,550
Other Charges	215,376	325,002	325,002	325,002	109,626
Fixed Assets	700,000	700,000	700,000	700,000	0
Other Financing Uses	813,623	813,623	813,623	813,623	0
Net Appropriations	18,078,636	23,581,845	23,581,845	23,581,845	5,503,209
AFB	888,526	1,123,314	1,123,314	1,123,314	234,788

2001-02
Final Budget
Special Funds and Districts

	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommend	2001-02 Final	Change Budget/ Final
Revenue	17,190,110	22,458,531	22,458,531	22,458,531	5,268,421
Net County Cost	0	0	0	0	0
Management FTE.	14.00	14.00	14.00	16.00	2.00
Non-Management FTE.	25.14	25.14	25.14	25.14	0.00
Total FTE.	39.14	39.14	39.14	41.14	2.00
Management Auth.	17.00	16.00	16.00	16.00	(1.00)
Non-Management Auth.	26.00	26.00	26.00	25.00	(1.00)
Total Auth.	43.00	42.00	42.00	41.00	(2.00)
Internal Service Funds					
S&EB	39,891,045	45,507,264	45,507,264	45,424,863	5,533,818
Services & Supplies	69,828,498	76,509,051	76,509,051	77,003,361	7,174,863
Other Charges	33,860,540	44,471,817	44,471,817	44,807,993	10,947,453
Other Financing Uses	16,955,265	16,631,487	16,631,487	16,631,487	(323,778)
Net Appropriations	160,535,348	183,119,619	183,119,619	183,867,704	23,332,356
Revenue	160,535,348	183,119,619	183,119,619	183,867,704	23,332,356
Net County Cost	0	0	0	0	0
Management FTE.	157.92	161.92	161.92	162.92	5.00
Non-Management FTE.	399.11	422.70	422.70	422.70	23.59
Total FTE.	557.03	584.62	584.62	585.62	28.59
Management Auth.	210.00	215.00	215.00	217.00	7.00
Non-Management Auth.	514.00	536.00	536.00	535.00	21.00
Total Auth.	724.00	751.00	751.00	752.00	28.00
Lead Abatement					
S&EB	943,784	1,021,036	1,021,036	1,021,036	77,252
Services & Supplies	1,072,947	1,004,655	1,004,655	1,004,655	(68,292)
Other Charges	0	101,708	101,708	101,708	101,708
Net Appropriations	2,016,731	2,127,399	2,127,399	2,127,399	110,668
Revenue	2,016,731	2,127,399	2,127,399	2,127,399	110,668
Net County Cost	0	0	0	0	0
Management FTE.	3.50	3.50	3.50	3.50	0.00
Non-Management FTE.	11.75	12.00	12.00	12.00	0.25
Total FTE.	15.25	15.50	15.50	15.50	0.25
Management Auth.	4.00	4.00	4.00	4.00	0.00
Non-Management Auth.	14.00	14.00	14.00	14.00	0.00
Total Auth.	18.00	18.00	18.00	18.00	0.00
Other Public Ways & Facilities					
S&EB	1,928,825	2,088,070	2,088,070	2,088,070	159,245
Services & Supplies	3,291,676	3,734,642	3,734,642	3,734,642	442,966
Other Charges	29,859	35,515	35,515	35,515	5,656
Fixed Assets	408,663	343,663	343,663	343,663	(65,000)
Other Financing Uses	1,211,595	305,595	305,595	305,595	(906,000)
Net Appropriations	6,870,618	6,507,485	6,507,485	6,507,485	(363,133)

2001-02
Final Budget
Special Funds and Districts

	2000-01 Budget	2001-02 Maint. of Effort	2001-02 Recommend	2001-02 Final	Change Budget/ Final
Property Tax	22,045	22,475	22,475	22,475	430
AFB	2,187,043	666,662	666,662	666,662	(1,520,381)
Revenue	4,661,530	5,818,348	5,818,348	5,818,348	1,156,818
Net County Cost	0	0	0	0	0
Police Protection					
S&EB	8,015,182	8,842,615	8,842,615	8,842,615	827,433
Services & Supplies	8,916	8,916	8,916	8,916	0
Other Charges	16,702	16,403	16,403	16,403	(299)
Net Appropriations	8,040,800	8,867,934	8,867,934	8,867,934	827,134
Property Tax	7,496,192	8,323,625	8,323,625	8,323,625	827,433
Revenue	544,608	544,309	544,309	544,309	(299)
Net County Cost	0	0	0	0	0
Flood Control - Zone 7					
S&EB	8,292,208	9,658,728	9,658,728	9,836,991	1,544,783
Services & Supplies	31,695,939	38,890,114	38,890,114	38,711,851	7,015,912
Other Charges	241,301	192,248	192,248	192,248	(49,053)
Fixed Assets	239,500	268,000	268,000	268,000	28,500
Intra-Fund Transfers	(2,200,000)	(4,507,355)	(4,507,355)	(4,507,355)	(2,307,355)
Other Financing Uses	11,000,000	10,185,177	10,185,177	10,185,177	(814,823)
Net Appropriations	49,268,948	54,686,912	54,686,912	54,686,912	5,417,964
Property Tax	5,904,252	6,311,970	6,311,970	6,311,970	407,718
AFB	24,179,596	27,441,642	27,441,642	27,441,642	3,262,046
Revenue	19,185,100	20,933,300	20,933,300	20,933,300	1,748,200
Net County Cost	0	0	0	0	0
Management FTE.	27.00	28.00	28.00	28.00	1.00
Non-Management FTE.	62.70	64.70	64.70	66.70	4.00
Total FTE.	89.70	92.70	92.70	94.70	5.00
Management Auth.	27.00	28.00	28.00	28.00	1.00
Non-Management Auth.	72.00	74.00	74.00	76.00	4.00
Total Auth.	99.00	102.00	102.00	104.00	5.00
Resv./Design Cancellation	0	0	0	0	0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Public Protection							
Superior Court							
Stiles Hall	$147,561	$2,172	$6,239	$8,411	$0	$155,972	$8,411
Totals – Superior Court	**$147,561**	**$2,172**	**$6,239**	**$8,411**	**$0**	**$155,972**	**$8,411**
Dispute Resolution Programs							
Alameda County Bar Association	$59,125	$0	$0	$0	$0	$59,125	$0
Berkeley Dispute Resolution Service	$70,950	$0	$0	$0	$0	$70,950	$0
California Lawyers for the Arts	$8,600	$0	$0	$0	$0	$8,600	$0
Catholic Charities	$55,900	$0	$0	$0	$0	$55,900	$0
Center for Community Dispute Settlement	$45,688	$0	$0	$0	$0	$45,688	$0
Conciliation Forums of Oakland	$62,350	$0	$0	$0	$0	$62,350	$0
Mediation Resolution Service	$58,587	$0	$0	$0	$0	$58,587	$0
West Oakland Health Council, Inc.	$68,800	$0	$0	$0	$0	$68,800	$0
Totals – Dispute Resolution Programs	**$430,000**	**$0**	**$0**	**$0**	**$0**	**$430,000**	**$0**
Probation Department							
Alameda Co. Youth Dev. Inc. (Scotlan)	$420,514	$1,624	$10,150	$11,774	$0	$432,288	$11,774
Alameda County Office of Education	$9,500	$0	$0	$0	$0	$9,500	$0
A-Paratransit Corp	$70,000	$0	$0	$0	$0	$70,000	$0
Asian Community Mental Health Services	$167,880	$0	$0	$0	$0	$167,880	$0
Bay Area Black Consortium for Quality HC	$64,310	$0	$0	$0	$0	$64,310	$0
Berkeley Youth Alternatives	$377,408	$354	$2,212	$2,566	$0	$379,974	$2,566
Castro Valley Unified School District	$140,288	$0	$0	$0	$0	$140,288	$0
Center for Family Counseling	$417,669	$1,708	$10,672	$12,380	$0	$430,049	$12,380
Change Thru Xanthos, Inc	$298,658	$826	$5,160	$5,986	$0	$304,644	$5,986
Children's Home Society	$330,513	$0	$0	$0	$0	$330,513	$0
City of Fremont	$646,329	$1,032	$6,453	$7,485	$0	$653,814	$7,485
City of Hayward	$485,929	$1,214	$7,588	$8,802	$0	$494,731	$8,802
City of Livermore	$322,876	$1,034	$6,462	$7,496	$0	$330,372	$7,496
Conciliation Forums of Oakland	$111,820	$0	$0	$0	$0	$111,820	$0
Donald McCullum Youth Court, Inc.	$133,840	$384	$2,403	$2,787	$0	$136,627	$2,787
East Bay Asian Youth Center	$203,128	$0	$0	$0	$0	$203,128	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Eden I & R, Inc.	$306,971	$0	$0	$0	$0	$306,971	$0
Girl's Incorporated of Alameda County	$160,532	$498	$3,115	$3,613	$0	$164,145	$3,613
Girl's Incorporated of Alameda County	$74,332	$0	$0	$0	$0	$74,332	$0
Haight-Ashbury (Ujima House)	$264,788	$0	$0	$0	$0	$264,788	$0
Hayward Adult School	$346,723	$0	$0	$0	$0	$346,723	$0
Livermore Area Recreational District	$27,945	$0	$0	$0	$0	$27,945	$0
Livermore Valley Joint USD	$112,135	$0	$0	$0	$0	$112,135	$0
Mission Valley ROP	$171,686	$0	$0	$0	$0	$171,686	$0
Newark USD Newark Mem. High School	$55,340	$0	$0	$0	$0	$55,340	$0
Parental Stress Service, Inc.	$88,762	$0	$0	$0	$0	$88,762	$0
Pleasanton Unified School District	$93,885	$0	$0	$0	$0	$93,885	$0
San Leandro Unified School District	$163,032	$0	$0	$0	$0	$163,032	$0
San Lorenzo Unified School District	$195,600	$0	$0	$0	$0	$195,600	$0
Second Chance, Inc.	$247,957	$841	$5,259	$6,100	$0	$254,057	$6,100
Seventh Step Foundation	$302,554	$0	$0	$0	$0	$302,554	$0
Unallocated	$646,053	$0	$0	$0	$0	$646,053	$0
Union City Police Department	$196,016	$0	$0	$0	$0	$196,016	$0
Valley Community Health Center	$97,915	$0	$0	$0	$0	$97,915	$0
YMCA of the East Bay	$68,032	$0	$0	$0	$0	$68,032	$0
YWCA of Oakland/So. Alaco Counseling	$210,481	$749	$4,685	$5,434	$0	$215,915	$5,434
Totals – Probation	**$8,031,401**	**$10,264**	**$64,159**	**$74,423**	**$0**	**$8,105,824**	**$74,423**
Total – Public Protection	**$8,608,962**	**$12,436**	**$70,398**	**$82,834**	**$0**	**$8,691,796**	**$82,834**
Public Assistance **Children & Family Services**							
14th Street Medical Group, Inc.	$55,800	$0	$0	$0	$0	$55,800	$0
4C's of Alameda County	$8,440	$0	$0	$0	$0	$8,440	$0
4C's of Alameda County	$113,319	$0	$0	$0	$2,501	$115,820	$2,501
4C's of Alameda County	$2,848	$0	$0	$0	$0	$2,848	$0
American Indian Child Resource Center	$84,566	$0	$0	$0	$0	$84,566	$0
Asian Community Mental Health Services	$85,665	$0	$0	$0	$0	$85,665	$0
Bananas, Inc.	$11,059	$0	$0	$0	$0	$11,059	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Bananas, Inc.	$32,874	$0	$0	$0	$0	$32,874	$0
Bananas, Inc.	$441,420	$0	$0	$0	$0	$441,420	$0
Calico Center	$30,000	$0	$0	$0	$0	$30,000	$0
Calico Center	$90,738	$0	$0	$0	$0	$90,738	$0
California Partnership for Children	$31,500	$0	$0	$0	$6,666	$38,166	$6,666
Child Care Links	$8,440	$0	$0	$0	$0	$8,440	$0
Child Care Links	$113,319	$0	$0	$0	$2,501	$115,820	$2,501
Child Care Links	$2,848	$0	$0	$0	$0	$2,848	$0
Children's Hospital - Oakland	$56,000	$0	$0	$0	($24,807)	$31,193	($24,807)
Children's Hospital - Oakland	$12,000	$0	$0	$0	$0	$12,000	$0
Children's Hospital - Oakland	$5,540	$0	$0	$0	$0	$5,540	$0
Children's Hospital - Oakland	$100,000	$0	$0	$0	$0	$100,000	$0
Children's Hospital - Oakland	$173,862	$0	$0	$0	$0	$173,862	$0
Eden I & R, Inc.	$39,530	$0	$0	$0	($2,000)	$37,530	($2,000)
Emergency Shelter Program, Inc.	$51,064	$0	$0	$0	$0	$51,064	$0
Family Support Services of the Bay Area	$99,500	$796	$4,851	$5,647	($3)	$105,144	$5,644
Family Support Services of the Bay Area	$200,000	$0	$0	$0	$35,000	$235,000	$35,000
Family Support Services of the Bay Area	$135,000	$0	$0	$0	($107,300)	$27,700	($107,300)
Family Support Services of the Bay Area	$175,000	$0	$0	$0	$175,000	$350,000	$175,000
Family Support Services of the Bay Area	$102,900	$0	$0	$0	($51,450)	$51,450	($51,450)
Flex Care	$175,000	$0	$0	$0	$175,000	$350,000	$175,000
ILSP Unallocated	$196,000	$0	$0	$0	$0	$196,000	$0
KAIROS Unlimited, Inc.	$75,547	$0	$0	$0	$0	$75,547	$0
La Clinica de la Raza	$80,000	$0	$0	$0	$0	$80,000	$0
Parental Stress Service, Inc.	$60,000	$0	$0	$0	$30,000	$90,000	$30,000
Parental Stress Service, Inc.	$150,000	$0	$0	$0	$0	$150,000	$0
Parents Helping Parents	$168,000	$0	$0	$0	($93,000)	$75,000	($93,000)
Peralta Community College District	$49,950	$0	$0	$0	$0	$49,950	$0
San Leandro Shelter for Women & Children	$71,428	$0	$0	$0	$0	$71,428	$0
San Leandro Shelter for Women & Children	$20,000	$0	$0	$0	$0	$20,000	$0
School Age Mothers	$75,000	$0	$0	$0	$0	$75,000	$0
Valley Community Health Center	$89,025	$0	$0	$0	$0	$89,025	$0
Totals – Children & Family Services	**$3,473,182**	**$796**	**$4,851**	**$5,647**	**$148,108**	**$3,626,937**	**$153,755**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
CalWORKs							
4C's of Alameda County	$8,411,647	$0	$0	$0	$0	$8,411,647	$0
AC Transit	$750,000	$0	$0	$0	$0	$750,000	$0
African Immigrant & Refugee Resource Center	$106,155	$0	$0	$0	$0	$106,155	$0
Alameda Co. Behavioral Health Services	$50,000	$0	$0	$0	$0	$50,000	$0
Alameda Computer Center	$100,000	$0	$0	$0	$0	$100,000	$0
Alameda Health Consortium	$97,095	$0	$0	$0	$0	$97,095	$0
Allied Fellowship Service, Inc.	$100,000	$0	$0	$0	$0	$100,000	$0
American Viet League	$12,000	$0	$0	$0	$0	$12,000	$0
American Viet League	$80,000	$0	$0	$0	$0	$80,000	$0
American Viet League	$30,000	$0	$0	$0	$0	$30,000	$0
American Viet League	$30,000	$0	$0	$0	$0	$30,000	$0
Asians for Job Opportunities, Inc.	$200,000	$0	$0	$0	$0	$200,000	$0
Bay Area Immigrant & Refugee Services	$9,000	$0	$0	$0	$0	$9,000	$0
Bay Area Immigrant & Refugee Services	$40,000	$0	$0	$0	$0	$40,000	$0
Bay Area Immigrant & Refugee Services	$15,000	$0	$0	$0	$0	$15,000	$0
Berkeley Housing Authority	$45,400	$0	$0	$0	$0	$45,400	$0
Building Opportunities for Self-Sufficiency	$143,000	$0	$0	$0	$0	$143,000	$0
Catholic Charities	$200,000	$0	$0	$0	$0	$200,000	$0
Catholic Charities	$12,000	$0	$0	$0	$0	$12,000	$0
Catholic Charities	$112,000	$0	$0	$0	$0	$112,000	$0
Catholic Charities	$53,000	$0	$0	$0	$0	$53,000	$0
Chabot-Las Positas Community College	$90,000	$0	$0	$0	$0	$90,000	$0
Child Care Links	$23,500,000	$0	$0	$0	$0	$23,500,000	$0
Computers and You	$87,500	$0	$0	$0	$0	$87,500	$0
Davis Street Community Center, Inc.	$207,000	$0	$0	$0	$0	$207,000	$0
Domestic Violence Programs	$75,000	$0	$0	$0	$0	$75,000	$0
E.C. Reems Women's International Ministry	$33,268	$0	$0	$0	$0	$33,268	$0
East Bay Asian Local Development Corp.	$165,000	$0	$0	$0	$0	$165,000	$0
East Bay Asian Local Development Corp.	$75,000	$0	$0	$0	$0	$75,000	$0
East Bay Cambodian Council	$15,000	$0	$0	$0	$0	$15,000	$0
East Bay Community Law Center	$331,848	$0	$0	$0	$0	$331,848	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
East Bay Perinatal Council, Inc.	$533,000	$0	$0	$0	$0	$533,000	$0
East Bay Vietnamese Association	$33,268	$0	$0	$0	$0	$33,268	$0
East Bay Vietnamese Association	$31,587	$0	$0	$0	$0	$31,587	$0
East Bay Vietnamese Association	$150,000	$0	$0	$0	$0	$150,000	$0
East Bay Vietnamese Association	$100,000	$0	$0	$0	$0	$100,000	$0
East Bay Vietnamese Association	$17,628	$0	$0	$0	$0	$17,628	$0
East Bay Vietnamese Association	$90,000	$0	$0	$0	$0	$90,000	$0
Eden Council for Hope and Opportunity	$454,395	$0	$0	$0	$0	$454,395	$0
Eden Youth Center	$300,000	$0	$0	$0	$0	$300,000	$0
Employment Development Department	$312,500	$0	$0	$0	$0	$312,500	$0
Family Bridges, Inc.	$196,965	$0	$0	$0	$0	$196,965	$0
Family Violence Law Center	$250,000	$0	$0	$0	$0	$250,000	$0
Fremont/Newark/Ohlone College Dist.	$85,000	$0	$0	$0	$0	$85,000	$0
Goodwill Industries (Greater East Bay)	$275,000	$0	$0	$0	$0	$275,000	$0
International Institute of the East Bay	$55,000	$0	$0	$0	$0	$55,000	$0
Jewish Family and Children's Services	$29,275	$0	$0	$0	$0	$29,275	$0
Jewish Family and Children's Services	$12,000	$0	$0	$0	$0	$12,000	$0
Jobs for Homeless Consortium	$150,000	$0	$0	$0	$0	$150,000	$0
Jobs for Homeless Consortium	$152,000	$0	$0	$0	$0	$152,000	$0
Lao Family Community Development, Inc.	$336,000	$0	$0	$0	$0	$336,000	$0
Lao Family Community Development, Inc.	$29,275	$0	$0	$0	$0	$29,275	$0
Lao Family Community Development, Inc.	$12,000	$0	$0	$0	$0	$12,000	$0
Lao Family Community Development, Inc.	$23,735	$0	$0	$0	$0	$23,735	$0
Lao Family Community Development, Inc.	$90,000	$0	$0	$0	$0	$90,000	$0
Lao Family Community Development, Inc.	$12,000	$0	$0	$0	$0	$12,000	$0
Lao Family Community Development, Inc.	$30,000	$0	$0	$0	$0	$30,000	$0
Life Choice Inc.	$339,842	$0	$0	$0	$0	$339,842	$0
Northern California Community Develop.	$375,000	$0	$0	$0	$0	$375,000	$0
Oakland Private Industry Council	$131,250	$0	$0	$0	$0	$131,250	$0
Peralta Community College District	$100,000	$0	$0	$0	$0	$100,000	$0
Peralta Community College District	$791,500	$0	$0	$0	$0	$791,500	$0
Preventive Care Pathways	$493,000	$0	$0	$0	$0	$493,000	$0
Project Transition	$450,000	$0	$0	$0	$0	$450,000	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Regional Technical Training Center	$125,000	$0	$0	$0	$0	$125,000	$0
Tri-City Homeless Coalition	$87,500	$0	$0	$0	$0	$87,500	$0
Unallocated CalWORKs Contracts	$1,456,151	$0	$0	$0	$0	$1,456,151	$0
United Laotian Community Development, Inc.	$15,000	$0	$0	$0	$0	$15,000	$0
Vallecitos, CET	$146,880	$0	$0	$0	$0	$146,880	$0
Women's Employment Resources Corp.	$200,000	$0	$0	$0	$0	$200,000	$0
Womens Initiative for Self Employment	$87,500	$0	$0	$0	$0	$87,500	$0
YWCA of Oakland/So. Alaco Counseling	$150,000	$0	$0	$0	$0	$150,000	$0
Totals - CalWORKs	**$43,885,164**	**$0**	**$0**	**$0**	**$0**	**$43,885,164**	**$0**
Adult Services							
Bay Area Community Services, Inc.	$80,000	$0	$0	$0	$0	$80,000	$0
City of Fremont	$50,000	$0	$0	$0	$0	$50,000	$0
Eden I & R, Inc.	$6,995	$0	$922	$922	$0	$7,917	$922
Eden I & R, Inc.	$12,000	$0	$0	$0	($2,000)	$10,000	($2,000)
Legal Assistance for Seniors	$118,250	$0	$6,710	$6,710	$0	$124,960	$6,710
Legal Assistance for Seniors	$80,000	$0	$0	$0	$0	$80,000	$0
Unallocated Aging RFP Pending	$176,008	$0	$0	$0	$0	$176,008	$0
Totals - Adult Services	**$523,253**	**$0**	**$7,632**	**$7,632**	**($2,000)**	**$528,885**	**$5,632**
Area Agency on Aging							
Alzheimer's Services of the East Bay	$69,221	$0	$0	$0	$0	$69,221	$0
Alzheimer's Services of the East Bay	$160,000	$0	$0	$0	$0	$160,000	$0
Bay Area Community Services, Inc.	$975,777	$0	$0	$0	($22,782)	$952,995	($22,782)
Bay Area Community Services, Inc.	$45,059	$0	$1,155	$1,155	$22,451	$68,665	$23,606
Bay Area Community Services, Inc.	$21,046	$0	$0	$0	$0	$21,046	$0
City of Alameda	$20,893	$628	$1,220	$1,848	$0	$22,741	$1,848
City of Albany	$15,617	$598	$784	$1,382	$0	$16,999	$1,382
City of Berkeley	$34,971	$1,337	$1,756	$3,093	$0	$38,064	$3,093
City of Emeryville	$27,800	$756	$993	$1,749	$1,981	$31,530	$3,730
City of Fremont	$25,375	$0	$0	$0	$0	$25,375	$0
City of Oakland	$33,915	$271	$1,654	$1,925	$0	$35,840	$1,925

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
City of Oakland	$40,003	$0	$0	$0	$0	$40,003	$0
City of Oakland	$78,743	$0	$0	$0	$0	$78,743	$0
City of Oakland	$190,109	$0	$0	$0	$47,302	$237,411	$47,302
Crisis Support Services	$17,763	$0	$0	$0	$0	$17,763	$0
East Bay Korean Senior Citizens, Inc.	$17,582	$0	$0	$0	$0	$17,582	$0
East Bay Korean Senior Citizens, Inc.	$3,000	$0	$0	$0	$22,782	$25,782	$22,782
East Bay Vietnamese Association	$20,706	$0	$0	$0	$0	$20,706	$0
Elder Care Alliance	$23,408	$0	$0	$0	$0	$23,408	$0
Family Bridges, Inc.	$75,609	$0	$0	$0	$4,116	$79,725	$4,116
Hayward Area Recreation & Park District	$20,667	$0	$1,173	$1,173	$0	$21,840	$1,173
Japanese American Svcs of the East Bay	$25,121	$0	$0	$0	$2,379	$27,500	$2,379
Legal Assistance for Seniors	$113,669	$0	$0	$0	$0	$113,669	$0
Legal Assistance for Seniors	$145,240	$0	$0	$0	$48,396	$193,636	$48,396
Life Elder Care, Inc.	$16,443	$0	$0	$0	$0	$16,443	$0
Lifelong Medical Care	$109,823	$0	$0	$0	($375)	$109,448	($375)
New Light Senior Center, Inc.	$6,783	$0	$385	$385	$0	$7,168	$385
North Oakland Parish	$8,120	$0	$0	$0	$1,880	$10,000	$1,880
Ombudsman, Inc.	$217,385	$0	$0	$0	$0	$217,385	$0
S.O.S. - Meals on Wheels	$272,450	$0	$1,317	$1,317	$0	$273,767	$1,317
Spanish Speaking Unity Council	$41,165	$0	$1,721	$1,721	($11,135)	$31,751	($9,414)
Spectrum Community Services	$262,007	$0	$0	$0	$36,469	$298,476	$36,469
Spectrum Community Services	$25,984	$0	$0	$0	$0	$25,984	$0
Spectrum Community Services	$147,080	$0	$0	$0	$5,237	$152,317	$5,237
St. Mary's Center	$57,256	$0	$0	$0	$0	$57,256	$0
St. Peter's Community Adult Day Care	$55,070	$0	$0	$0	$0	$55,070	$0
The Tides Center	$1	$0	$0	$0	$9,999	$10,000	$9,999
Unallocated Aging RFP Pending	$893,461	$0	$0	$0	$0	$893,461	$0
Valley Community Health Center	$61,814	$0	$0	$0	$0	$61,814	$0
Valley Community Health Center	$22,990	$0	$0	$0	$0	$22,990	$0
Totals – Area Agency on Aging	**$4,399,126**	**$3,590**	**$12,158**	**$15,748**	**$168,700**	**$4,583,574**	**$184,448**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Public Authority for IHSS							
Bay Area Community Services, Inc.	$98,799	$0	$0	$0	($18,790)	$80,009	($18,790)
Center for Elders Independence	$234,317	$0	$0	$0	$0	$234,317	$0
Center for Independent Living	$76,959	$0	$0	$0	($29,596)	$47,363	($29,596)
Community Resources for Independent Living	$39,402	$0	$0	$0	($3,286)	$36,116	($3,286)
Family Bridges, Inc.	$21,840	$0	$0	$0	$32,052	$53,892	$32,052
Life Elder Care, Inc.	$54,860	$0	$0	$0	$2,743	$57,603	$2,743
Spectrum Community Services	$46,977	$0	$0	$0	$0	$46,977	$0
Valley Community Health Center	$48,400	$0	$0	$0	$2,420	$50,820	$2,420
Totals - IHSS	**$621,554**	**$0**	**$0**	**$0**	**($14,457)**	**$607,097**	**($14,457)**
Interagency Children's Policy Council							
Bananas, Inc.	$157,000	$0	$0	$0	$0	$157,000	$0
East Bay Asian Youth Center	$175,000	$0	$0	$0	$0	$175,000	$0
Eden Youth Center	$162,000	$0	$0	$0	$0	$162,000	$0
La Familia Counseling Services	$329,000	$0	$0	$0	$0	$329,000	$0
Women's Economic Agenda Project	$290,000	$0	$0	$0	$0	$290,000	$0
Totals - ICPC	**$1,113,000**	**$0**	**$0**	**$0**	**$0**	**$1,113,000**	**$0**
Community Projects							
Alameda County Community Food Bank	$700,311	$4,501	$29,367	$33,868	$0	$734,179	$33,868
Berkeley Emergency Food & Housing Project	$173,607	$1,116	$7,280	$8,396	$0	$182,003	$8,396
Berkeley Emergency Food & Housing Project	$57,588	$370	$2,415	$2,785	$0	$60,373	$2,785
Building Opportunities for Self-Sufficiency	$177,500	$1,141	$7,443	$8,584	$0	$186,084	$8,584
City of Oakland	$250,000	$0	$0	$0	$0	$250,000	$0
Davis Street Community Center, Inc.	$71,181	$457	$2,985	$3,442	$0	$74,623	$3,442
East Oakland Switchboard	$109,650	$705	$4,598	$5,303	$0	$114,953	$5,303
Emergency Services Network	$28,733	$185	$1,205	$1,390	$0	$30,123	$1,390
Emergency Shelter Program, Inc.	$138,317	$889	$5,800	$6,689	$0	$145,006	$6,689
Family Emergency Shelter Coalition	$39,794	$256	$1,669	$1,925	$0	$41,719	$1,925

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Salvation Army	$87,454	$0	$0	$0	$0	$87,454	$0
Salvation Army	$128,910	$828	$5,406	$6,234	$0	$135,144	$6,234
San Leandro Shelter for Women & Children	$98,660	$634	$4,137	$4,771	$0	$103,431	$4,771
San Leandro Shelter for Women & Children	$77,073	$495	$3,232	$3,727	$0	$80,800	$3,727
Shelter Against Violent Environments	$33,408	$215	$1,401	$1,616	$0	$35,024	$1,616
The Women's Refuge, Inc.	$124,836	$802	$5,235	$6,037	$0	$130,873	$6,037
Traveler's Aid Society of Alameda County	$111,373	$716	$4,670	$5,386	$0	$116,759	$5,386
Tri-City Homeless Coalition	$116,108	$746	$4,869	$5,615	$0	$121,723	$5,615
Tri-City Volunteers	$112,798	$725	$4,730	$5,455	$0	$118,253	$5,455
Valley Community Health Center	$107,623	$370	$2,416	$2,786	($50,000)	$60,409	($47,214)
Valley Community Health Center	$87,054	$559	$3,651	$4,210	$0	$91,264	$4,210
Totals – Community Projects	**$2,831,978**	**$15,710**	**$102,509**	**$118,219**	**($50,000)**	**$2,900,197**	**$68,219**
General Assistance							
Allied Fellowship Service, Inc.	$231,228	$0	$0	$0	$0	$231,228	$0
Building Opportunities for Self-Sufficiency	$92,491	$0	$0	$0	$0	$92,491	$0
East Bay Community Law Center	$38,110	$0	$0	$0	$0	$38,110	$0
East Bay Conservation Corps/Americorps	$90,000	$0	$0	$0	$0	$90,000	$0
East Oakland Community Project	$363,358	$0	$0	$0	$0	$363,358	$0
Homeless Action Center	$59,029	$0	$0	$0	$0	$59,029	$0
Human Outreach Agency	$132,130	$0	$0	$0	$0	$132,130	$0
International Institute of the East Bay	$25,940	$0	$0	$0	$0	$25,940	$0
Unallocated	$182,507	$0	$0	$0	$0	$182,507	$0
West Oakland Health Council, Inc.	$170,820	$0	$0	$0	$0	$170,820	$0
Totals – General Assistance	**$1,385,613**	**$0**	**$0**	**$0**	**$0**	**$1,385,613**	**$0**
Special Welfare Programs							
Children's Hospital - Oakland	$100,000	$0	$0	$0	$0	$100,000	$0
Domestic Violence Programs	$190,000	$0	$0	$0	$0	$190,000	$0
Totals – Special Welfare Programs	**$290,000**	**$0**	**$0**	**$0**	**$0**	**$290,000**	**$0**
Workforce Investment Board							
Alameda County Office of Education	$170,959	$0	$0	$0	$0	$170,959	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Chabot/Las Positas College District	$86,926	$0	$0	$0	$0	$86,926	$0
Child Care Links	$207,140	$0	$0	$0	$0	$207,140	$0
Fremont/Newark/Ohlone College District	$57,541	$0	$0	$0	$0	$57,541	$0
Fremont/Newark/Ohlone College District	$63,923	$0	$0	$0	$0	$63,923	$0
Hayward Adult School	$50,000	$0	$0	$0	$0	$50,000	$0
Oakland Private Industry Council	$300,000	$0	$0	$0	$0	$300,000	$0
Peralta Community College District	$74,473	$0	$0	$0	$0	$74,473	$0
Tri-City Health Center	$173,586	$0	$0	$0	$0	$173,586	$0
Unallocated CalWORKs Contracts	$634,608	$0	$0	$0	$0	$634,608	$0
Vallecitos, CET	$249,541	$0	$0	$0	$0	$249,541	$0
Vallecitos, CET	$159,200	$0	$0	$0	$0	$159,200	$0
Vallecitos, CET	$494,911	$0	$0	$0	$0	$494,911	$0
Valley Community Health Center	$65,000	$0	$0	$0	$0	$65,000	$0
Veterans Assistance Center	$240,735	$0	$0	$0	$0	$240,735	$0
Totals – Workforce Investment Board	**$3,028,543**	**$0**	**$0**	**$0**	**$0**	**$3,028,543**	**$0**
Total - Public Assistance	**$61,551,413**	**$20,096**	**$127,150**	**$147,246**	**$250,351**	**$61,949,010**	**$397,597**
Health Care Services Agency Field Nursing							
Asian Health Services, Inc.	$10,000	$0	$0	$0	$10,000	$20,000	$10,000
Asian Health Services, Inc.	$10,000	$0	$0	$0	$0	$10,000	$0
Total – Field Nursing	**$20,000**	**$0**	**$0**	**$0**	**$10,000**	**$30,000**	**$10,000**
Public Health Family Health Services							
Bananas, Inc.	$40,000	$0	$0	$0	$0	$40,000	$0
Children's Hospital – Oakland	$12,990	$0	$0	$0	$0	$12,990	$0
Tri Cities Children's Center	$30,645	$0	$1,757	$1,757	$0	$32,402	$1,757
Total – PHD Family Health	**$83,635**	**$0**	**$1,757**	**$1,757**	**$0**	**$85,392**	**$1,757**

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Community Health Services							
American Lung Association of Alameda County	$78,997	$0	$0	$0	$0	$78,997	$0
Community Recovery Services	$227,424	$0	$0	$0	$0	$227,424	$0
East Oakland Boxing Association	$15,851	$0	$0	$0	$0	$15,851	$0
Health and Human Resource Education Center	$48,433	$0	$0	$0	$0	$48,433	$0
Interfaith Prevention Program, Inc.	$46,141	$0	$0	$0	$0	$46,141	$0
Lao Family Community Development, Inc.	$5,378	$0	$0	$0	$0	$5,378	$0
Total – Community Health Services	**$422,224**	**$0**	**$0**	**$0**	**$0**	**$422,224**	**$0**
Communicable Disease Services							
Asian Health Services, Inc.	$19,470	$0	$0	$0	$0	$19,470	$0
La Clinica de la Raza	$66,198	$0	$0	$0	$0	$66,198	$0
Tiburcio Vasquez Health Center, Inc.	$78,290	$0	$0	$0	$0	$78,290	$0
Tri-City Health Center	$17,845	$0	$0	$0	$0	$17,845	$0
Urban Indian Health Board, Inc.	$17,845	$0	$0	$0	$0	$17,845	$0
Valley Community Health Center	$47,932	$0	$0	$0	$0	$47,932	$0
Total - Communicable Disease Services	**$247,580**	**$0**	**$0**	**$0**	**$0**	**$247,580**	**$0**
HIV/AIDS Services							
AIDS Alliance	$126,701	$0	$0	$0	$0	$126,701	$0
Alameda County Medical Center	$40,000	$0	$0	$0	$0	$40,000	$0
Alameda County Medical Center	$83,475	$0	$4,046	$4,046	$0	$87,521	$4,046
Alameda Health Consortium	$101,515	$0	$0	$0	$576	$102,091	$576
Bay Area Black Consortium	$25,207	$0	$147,122	$147,122	$0	$172,329	$147,122
Cal-PEP	$189,775	$0	$41,250	$41,250	$0	$231,025	$41,250
Cal-PEP	$62,629	$0	$21,434	$21,434	$0	$84,063	$21,434
Catholic Charities	$171,334	$0	$0	$0	$29,963	$201,297	$29,963
Children's Hospital - Oakland	$41,282	$0	$20,333	$20,333	$0	$61,615	$20,333
Children's Hospital - Oakland	$26,397	$0	$1,279	$1,279	$0	$27,676	$1,279
East Bay Agency for Children	$27,026	$0	$0	$0	$0	$27,026	$0
East Bay AIDS Center	$124,015	$0	$31,542	$31,542	$0	$155,557	$31,542

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
East Bay Community Law Center	$236,058	$0	$0	$0	$0	$236,058	$0
East Bay Community Recovery Project	$216,872	$0	$0	$0	$429	$217,301	$429
East Bay Community Recovery Project	$18,803	$0	$782	$782	$0	$19,585	$782
Eden I & R, Inc.	$25,306	$0	$0	$0	$0	$25,306	$0
Family Support Services of the Bay Area	$62,353	$0	$0	$0	$0	$62,353	$0
Lifelong Medical Care	$113,301	$0	$6,454	$6,454	$0	$119,755	$6,454
MBA Center	$311,262	$0	$0	$0	$0	$311,262	$0
Pacific Center for Human Growth	$18,765	$0	$0	$0	$1,888	$20,653	$1,888
Project Open Hand	$239,824	$0	$0	$0	$814	$240,638	$814
Spectrum Community Services	$11,810	$0	$0	$0	$231	$12,041	$231
The HIV Education & Prevention Project	$145,000	$0	$0	$0	$0	$145,000	$0
Total - HIV/AIDS Services	**$2,418,710**	**$0**	**$274,242**	**$274,242**	**$33,901**	**$2,726,853**	**$308,143**
Emergency Medical Services							
Alameda County Medical Center	$195,000	$0	$0	$0	$0	$195,000	$0
Children's Hospital - Oakland	$100,000	$0	$0	$0	$0	$100,000	$0
Total - Emergency Medical Services	**$295,000**	**$0**	**$0**	**$0**	**$0**	**$295,000**	**$0**
Mental Health							
A C Network of Mental Health Clients	$554,275	$2,400	$22,337	$24,737	($20,591)	$558,421	$4,146
AC Mental Health Association	$855,723	$4,652	$35,357	$40,009	($11,806)	$883,926	$28,203
Asian Community Mental Health Services	$1,891,944	$11,742	$78,451	$90,193	($20,867)	$1,961,270	$69,326
Bay Area Community Services, Inc.	$2,217,566	$13,199	$96,713	$109,912	$90,344	$2,417,822	$200,256
Berkeley Place, Inc.	$500,320	$3,151	$20,645	$23,796	($7,995)	$516,121	$15,801
Bonita House Inc.	$1,313,600	$8,272	$54,203	$62,475	($20,991)	$1,355,084	$41,484
Building Opportunities for Self-Sufficiency	$1,444,050	$8,803	$59,809	$68,612	($17,429)	$1,495,233	$51,183
Center for Independent Living	$38,974	$245	$1,608	$1,853	($623)	$40,204	$1,230
Change Thru Xanthos, Inc	$207,402	$1,306	$8,558	$9,864	($3,314)	$213,952	$6,550
Coalition for Alternatives in Mental Health	$25,660	$162	$1,059	$1,221	($410)	$26,471	$811
Crisis Support Services	$525,920	$3,118	$21,714	$24,832	($7,912)	$542,840	$16,920
East Bay Agency for Children	$1,379,781	$7,718	$56,996	$64,714	($19,586)	$1,424,909	$45,128
East Bay Community Recovery Project	$220,933	$1,391	$9,116	$10,507	($3,530)	$227,910	$6,977
Fred Finch Youth Center	$1,550,193	$8,821	$76,988	$85,809	$288,668	$1,924,670	$374,477

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
La Clinica de la Raza	$1,179,116	$7,127	$55,592	$62,719	$147,979	$1,389,814	$210,698
La Familia Counseling Services	$1,243,940	$6,737	$55,305	$62,042	$76,650	$1,382,632	$138,692
Lifelong Medical Care	$216,728	$1,398	$9,089	$10,487	$0	$227,215	$10,487
Lincoln Child Center	$1,162,887	$7,042	$49,861	$56,903	$26,727	$1,246,517	$83,630
Oakland Independence Support Center	$444,765	$2,349	$18,381	$20,730	($5,961)	$459,534	$14,769
Parental Stress Service, Inc.	$2,468,419	$6,775	$43,713	$50,488	($1,426,061)	$1,092,846	($1,375,573)
Portia Bell Hume Behavioral Health	$339,636	$2,184	$14,243	$16,427	$0	$356,063	$16,427
Schuman-Liles Clinic, Inc.	$59,303	$381	$2,487	$2,868	$0	$62,171	$2,868
Seneca Center	$2,802,473	$18,099	$116,613	$134,712	($21,857)	$2,915,328	$112,855
U. C. Center on Deafness	$118,053	$450	$4,890	$5,340	($1,141)	$122,252	$4,199
United Advocates for Children of California	$164,715	$1,054	$6,870	$7,924	($892)	$171,747	$7,032
Urban Indian Health Board, Inc.	$51,327	$323	$2,118	$2,441	($820)	$52,948	$1,621
West Oakland Health Council, Inc.	$1,670,832	$10,310	$70,229	$80,539	$4,349	$1,755,720	$84,888
Total - Mental Health	**$24,648,535**	**$139,209**	**$992,945**	**$1,132,154**	**($957,069)**	**$24,823,620**	**$175,085**
Alcohol and Drugs							
Adolescent Treatment Centers, Inc	$316,243	$667	$10,345	$11,012	($68,635)	$258,620	($57,623)
Alameda County Medical Center	$837,370	$5,411	$35,388	$40,799	$6,550	$884,719	$47,349
Allied Fellowship Service, Inc.	$61,616	$0	$0	$0	$0	$61,616	$0
American Indian Family Healing Center	$62,523	$0	$0	$0	$0	$62,523	$0
Asian Community Mental Health Services	$60,033	$267	$3,400	$3,667	$21,300	$85,000	$24,967
Asian Pacific Psychological Services	$80,700	$400	$4,267	$4,667	$21,300	$106,667	$25,967
Bay Area Black Consortium for Quality HC	$142,300	$896	$5,872	$6,768	($2,274)	$146,794	$4,494
Berkeley Addiction Treatment Svcs, Inc.	$746,543	$4,703	$30,813	$35,516	($11,741)	$770,318	$23,775
Bi-Bett Corporation	$962,885	$4,555	$29,850	$34,405	($11,562)	$985,728	$22,843
Building Opportunities for Self-Sufficiency	$37,375	$235	$1,542	$1,777	($597)	$38,555	$1,180
Carnales Unidos Reformando Adictos, Inc	$745,995	$2,610	$17,127	$19,737	($50,784)	$714,948	($31,047)
Caucas of San Leandro, Inc.	$184,210	$1,160	$7,601	$8,761	($2,944)	$190,027	$5,817
Change Thru Xanthos, Inc	$281,651	$1,774	$11,622	$13,396	($4,501)	$290,546	$8,895
Community Drug Council, Inc.	$450,271	$2,593	$18,637	$21,230	($5,565)	$465,936	$15,665
East Bay Asian Youth Center	$61,067	$385	$2,520	$2,905	($976)	$62,996	$1,929
East Bay Community Recovery Project	$1,369,721	$2,311	$20,294	$22,605	$8,759	$1,401,085	$31,364

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Filipinos for Affirmative Action	$45,782	$288	$1,889	$2,177	($732)	$47,227	$1,445
Health and Human Resource Ed Ctr	$84,431	$217	$1,421	$1,638	($50,550)	$35,519	($48,912)
Horizon Services, Inc.	$2,672,777	$13,798	$98,674	$112,472	($80,501)	$2,704,748	$31,971
Humanistic Alternatives to Addiction	$2,001,416	$12,655	$85,855	$98,510	($28,563)	$2,071,363	$69,947
Narcotics Education League, Inc.	$1,226,309	$7,722	$50,601	$58,323	($19,596)	$1,265,036	$38,727
New Bridge Foundation, Inc.	$1,123,144	$4,834	$34,447	$39,281	($74,294)	$1,088,131	($35,013)
New Leaf Counseling Services	$136,176	$292	$5,621	$5,913	($1,568)	$140,521	$4,345
R.L. Gedding Women's Empowerment	$116,882	$736	$4,823	$5,559	($1,870)	$120,571	$3,689
Second Chance, Inc.	$1,678,148	$8,888	$66,321	$75,209	($5,109)	$1,748,248	$70,100
Seventh Step Foundation	$47,828	$0	$0	$0	$0	$47,828	$0
St. Mary's Center	$79,387	$500	$3,276	$3,776	($1,269)	$81,894	$2,507
The Solid Foundation, Inc.	$1,155,212	$6,990	$47,478	$54,468	($22,741)	$1,186,939	$31,727
Urban Indian Health Board, Inc.	$65,401	$412	$2,699	$3,111	($1,045)	$67,467	$2,066
Valley Community Health Center	$489,291	$3,002	$19,674	$22,676	($7,619)	$504,348	$15,057
West Oakland Health Council, Inc.	$2,748,130	$16,694	$110,351	$127,045	($51,402)	$2,823,773	$75,643
YMCA of the East Bay	$160,362	$1,010	$6,617	$7,627	($2,563)	$165,426	$5,064
Total - Alcohol and Drug	**$20,231,179**	**$106,005**	**$739,025**	**$845,030**	**($451,092)**	**$20,625,117**	**$393,938**
County Medical Service Plan							
Alameda Health Consortium	$36,951	$227	$1,540	$1,767	$0	$38,718	$1,767
Asian Health Services, Inc.	$872,414	$5,346	$36,351	$41,697	$0	$914,111	$41,697
Berkeley Women's Health Center	$361,499	$2,215	$15,062	$17,277	$0	$378,776	$17,277
Change Thru Xanthos, Inc	$130,000	$0	$0	$0	$50,000	$180,000	$50,000
City of Berkeley	$65,000	$0	$0	$0	$25,000	$90,000	$25,000
La Clinica de la Raza	$1,902,441	$11,657	$79,268	$90,925	$0	$1,993,366	$90,925
La Clinica de la Raza	$135,000	$0	$0	$0	$45,000	$180,000	$45,000
Lifelong Medical Care	$892,306	$5,468	$37,179	$42,647	$0	$934,953	$42,647
San Lorenzo Unified School District	$65,000	$0	$0	$0	$25,000	$90,000	$25,000
Tiburcio Vasquez Health Center, Inc.	$1,057,463	$6,480	$44,061	$50,541	$0	$1,108,004	$50,541
Tiburcio Vasquez Health Center, Inc.	$65,000	$0	$0	$0	$25,000	$90,000	$25,000
Tri-City Health Center	$292,768	$1,787	$12,199	$13,986	$0	$306,754	$13,986
Urban Indian Health Board, Inc.	$567,896	$3,480	$23,662	$27,142	$0	$595,038	$27,142
Valley Community Health Center	$0	$0	$0	$0	$29,122	$29,122	$29,122

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Valley Community Health Center	$693,931	$4,252	$28,914	$33,166	$0	$727,097	$33,166
West Oakland Health Council, Inc.	$1,305,634	$8,000	$54,401	$62,401	$0	$1,368,035	$62,401
Total - County Medical Service Plan	**$8,443,303**	**$48,912**	**$332,637**	**$381,549**	**$199,122**	**$9,023,974**	**$580,671**
Grant Funded Contracts							
Adolescent Treatment Centers, Inc	$110,000	$0	$0	$0	$0	$110,000	$0
African-American AIDS Support Svcs	$227,152	$0	$0	$0	($37)	$227,115	($37)
African-American AIDS Support Svcs	$5,000	$0	$0	$0	$0	$5,000	$0
African-American AIDS Support Svcs	$10,000	$0	$0	$0	$0	$10,000	$0
African-American AIDS Support Svcs	$230,000	$0	$0	$0	$120,000	$350,000	$120,000
AIDS Alliance	$352,490	$0	$0	$0	$16,257	$368,747	$16,257
AIDS Project of the East Bay	$607,201	$0	$0	$0	$0	$607,201	$0
AIDS Project of the East Bay	$677,576	$0	$0	$0	($52,994)	$624,582	($52,994)
AIDS Project of the East Bay	$7,722	$0	$0	$0	$10,078	$17,800	$10,078
AIDS Project of the East Bay	$285,728	$0	$0	$0	$0	$285,728	$0
AIDS Project of the East Bay	$60,819	$0	$2,948	$2,948	$0	$63,767	$2,948
AIDS Project of the East Bay	$113,740	$0	$0	$0	$0	$113,740	$0
Alameda County Medical Center	$256,670	$0	$0	$0	$0	$256,670	$0
Alameda County Medical Center	$74,186	$0	$0	$0	$3,091	$77,277	$3,091
Alameda County Medical Center	$40,000	$0	$0	$0	$0	$40,000	$0
Alameda County Medical Center	$78,940	$0	$0	$0	$23,940	$102,880	$23,940
Alameda County Medical Center	$83,475	$0	$4,046	$4,046	$0	$87,521	$4,046
Alameda County Medical Center	$94,478	$0	$0	$0	$0	$94,478	$0
Alameda Health Consortium	$101,515	$0	$0	$0	$576	$102,091	$576
Ark of Refuge	$108,868	$0	$0	$0	$22,744	$131,612	$22,744
Asian Health Services, Inc.	$2,600	$0	$0	$0	($600)	$2,000	($600)
Bay Area Black Consortium for Quality HC	$455,080	$0	$0	$0	$0	$455,080	$0
Berkeley Community Health Project	$40,000	$0	$0	$0	$1,667	$41,667	$1,667
Berkeley Youth Alternatives	$20,317	$0	$0	$0	$0	$20,317	$0
Big Brothers, Big Sisters of The East Bay	$35,000	$0	$0	$0	$0	$35,000	$0
Cal-PEP	$189,775	$0	$0	$0	$41,250	$231,025	$41,250
Cal-PEP	$53,000	$0	$0	$0	$8,000	$61,000	$8,000
Cal-PEP	$80,000	$0	$0	$0	$0	$80,000	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Children's Hospital - Oakland	$12,990	$0	$0	$0	$0	$12,990	$0
Children's Hospital - Oakland	$99,917	$0	$5,730	$5,730	$0	$105,647	$5,730
Children's Hospital - Oakland	$46,768	$0	$4,425	$4,425	$0	$51,193	$4,425
City of Berkeley	$21,529	$0	$897	$897	$0	$22,426	$897
Community Drug Council, Inc.	$125,000	$0	$0	$0	$0	$125,000	$0
East Bay Community Recovery Project	$52,000	$0	$2,167	$2,167	$0	$54,167	$2,167
East Bay Community Recovery Project	$40,892	$0	$0	$0	$0	$40,892	$0
East Bay Community Recovery Project	$18,680	$0	$906	$906	$0	$19,586	$906
East Oakland Community Project	$195,595	$0	$0	$0	$4,198	$199,793	$4,198
Eden I & R, Inc.	$25,002	$0	$304	$304	$0	$25,306	$304
Family Support Services of the Bay Area	$29,697	$0	$32,656	$32,656	$0	$62,353	$32,656
Haight-Ashbury (Ujima House)	$307,500	$0	$0	$0	$0	$307,500	$0
Haight-Ashbury (Ujima House)	$34,586	$0	$0	$0	$0	$34,586	$0
Haight-Ashbury (Ujima House)	$53,353	$0	$0	$0	$0	$53,353	$0
La Clinica de la Raza	$19,960	$0	$0	$0	$2,960	$22,920	$2,960
La Clinica de la Raza	$28,120	$0	$0	$0	$2,830	$30,950	$2,830
La Clinica de la Raza	$21,515	$0	$896	$896	$0	$22,411	$896
La Clinica de la Raza	$19,960	$0	$0	$0	($2,960)	$17,000	($2,960)
La Clinica de la Raza	$115,800	$0	$0	$0	$0	$115,800	$0
La Clinica de la Raza	$13,050	$0	$0	$0	$0	$13,050	$0
Lao Family Community Development, Inc.	$5,378	$0	$0	$0	$0	$5,378	$0
Lifelong Medical Care	$19,883	$0	$1,391	$1,391	$0	$21,274	$1,391
Lifelong Medical Care	$80,888	$0	$0	$0	$3,370	$84,258	$3,370
Male Advocacy in Pregnancy & Parenting	$151,252	$0	$0	$0	$0	$151,252	$0
MBA Center	$311,262	$0	$0	$0	$0	$311,262	$0
Planned Parenthood Golden Gate	$32,500	$0	$0	$0	$0	$32,500	$0
Second Chance, Inc.	$31,671	$0	$1,320	$1,320	$0	$32,991	$1,320
SMAAC	$5,000	$0	$0	$0	$0	$5,000	$0
Students in Business	$4,000	$0	$0	$0	$0	$4,000	$0
The HIV Education & Prevention Project	$12,673	$0	$0	$0	$0	$12,673	$0
The HIV Education & Prevention Project	$9,000	$0	$0	$0	$0	$9,000	$0
The HIV Education & Prevention Project	$211,176	$0	$10,237	$10,237	$0	$221,413	$10,237
The HIV Education & Prevention Project	$73,301	$0	$0	$0	$0	$73,301	$0

COMMUNITY- BASED ORGANIZATION CONTRACTS

Contractor	FY 2000-01 Contract Amount	FY 2000-01 Annualized COLA	FY 2001-02 Proposed COLA	Total COLA	Other Adjust.	FY 2001-02 Contract Amount	Change From FY 2000-01 Contract
Tiburcio Vasquez Health Center, Inc.	$41,400	$0	$41,250	$41,250	$0	$82,650	$41,250
Tri-City Health Center	$243,860	$0	$0	$0	$0	$243,860	$0
Tri-City Health Center	$12,000	$0	$0	$0	$0	$12,000	$0
Tri-City Health Center	$232,196	$0	$80,183	$80,183	$0	$312,379	$80,183
Tri-City Health Center	$12,770	$0	$230	$230	$0	$13,000	$230
Tri-City Health Center	$63,122	$0	$2,630	$2,630	$0	$65,752	$2,630
Tri-City Health Center	$13,000	$0	$0	$0	$0	$13,000	$0
Urban Indian Health Board, Inc.	$89,914	$0	$3,686	$3,686	$0	$93,600	$3,686
Valley Community Health Center	$42,900	$0	$1,788	$1,788	$0	$44,688	$1,788
Valley Community Health Center	$24,000	$0	$0	$0	$2,000	$26,000	$2,000
Valley Community Health Center	$59,112	$0	$0	$0	$1,166	$60,278	$1,166
Valley Community Health Center	$22,000	$0	$0	$0	$0	$22,000	$0
West Oakland Health Council, Inc.	$120,000	$0	$0	$0	$0	$120,000	$0
West Oakland Health Council, Inc.	$42,500	$0	$0	$0	$0	$42,500	$0
West Oakland Health Council, Inc.	$52,213	$0	$0	$0	$0	$52,213	$0
West Oakland Health Council, Inc.	$66,090	$0	$2,754	$2,754	$0	$68,844	$2,754
West Oakland Health Council, Inc.	$22,000	$0	$0	$0	$10,000	$32,000	$10,000
Total - Grant Funded	**$7,790,307**	**$0**	**$200,444**	**$200,444**	**$217,536**	**$8,208,287**	**$417,980**
Total for Health Care Services	**$64,600,473**	**$294,126**	**$2,541,050**	**$2,835,176**	**($947,602)**	**$66,488,047**	**$1,887,574**
GRAND TOTAL	**$134,760,848**	**$326,658**	**$2,738,598**	**$3,065,256**	**($697,251)**	**$137,128,853**	**$2,368,005**

POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit		2000 - 01 Approved	Mid-Year Adjust	VBB Adjustments		Board Restor./ Final Adj	2001 - 02 Budget
				Mgt	Non-Mgt		
Cultural, Recreation & Education							
21300-360100	County Library	200.45	7.73	0.00	0.00	11.19	219.37
	Subtotal	200.45	7.73	0.00	0.00	11.19	219.37
Fire Districts							
21602-280111	ALACO Fire	261.00	0.00	0.00	0.00	0.00	261.00
	Subtotal	261.00	0.00	0.00	0.00	0.00	261.00
Flood Control							
21801-270301	Flood Control District	454.12	7.50	0.00	0.00	(0.17)	461.45
	Subtotal	454.12	7.50	0.00	0.00	(0.17)	461.45
General Government							
10000-100000	Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
10000-110000	County Administrator	39.62	1.00	0.00	0.00	0.00	40.62
10000-110400	County Administrator EDAB	7.94	0.00	0.00	0.00	0.00	7.94
10000-140000	Auditor/Controller	141.00	(1.00)	0.00	0.00	1.00	141.00
10000-140300	Auditor/Controller Recorder	58.00	15.00	0.00	0.00	3.00	76.00
10000-150100	Assessor	189.59	0.00	0.00	0.00	0.00	189.59
10000-160100	Treasurer/Tax Collector	50.88	7.00	0.00	0.00	1.00	58.88
10000-170100	County Counsel	36.43	2.00	0.00	0.00	0.00	38.43
10000-180000	Human Resources	51.45	0.00	0.00	0.00	0.00	51.45
10000-190100	Registrar of Voters	38.69	0.00	0.00	0.00	0.00	38.69
10000-200000	General Services Agency	77.89	1.92	0.00	0.00	2.00	81.81
10000-200500	GSA Veterans Memorial Buildings	2.17	0.00	0.00	0.00	0.00	2.17
10000.200600	GSA Parking Facilities	6.25	0.00	0.00	0.00	0.00	6.25
10000-210100	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
	Subtotal	730.91	25.92	0.00	0.00	7.00	763.83
Health Care Benefit Assessment							
21901-450111	CSA Emergency Medical Services	14.14	0.00	0.00	0.00	2.00	16.14
21902-450121	CSA Vector Control	25.00	0.00	0.00	0.00	0.00	25.00
	Subtotal	39.14	0.00	0.00	0.00	2.00	41.14
Health Care Services							
10000-350100	HCSA Administration	11.15	1.00	0.00	0.00	1.28	13.43
10000-350200	Public Health	429.09	21.16	0.00	0.00	(83.01)	367.24

POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit		2000 - 01 Approved	Mid-Year Adjust	VBB Adjustments		Board Restor./ Final Adj	2001 - 02 Budget
				Mgt	Non-Mgt		
10000-350400	Cooperative Extension	0.50	0.00	0.00	0.00	0.10	0.60
10000-350500	Behavioral Care	384.42	31.25	0.00	0.00	21.00	436.67
22405-350900	Public Health Grants	91.62	0.67	0.00	0.00	14.25	106.54
10000-351100	Environmental Health	0.00	0.00	0.00	0.00	81.25	81.25
	Subtotal	916.78	54.08	0.00	0.00	34.87	1,005.73
Internal Service Funds							
31040-380100	Information Technology Department	169.84	2.99	0.00	0.00	0.01	172.84
31050-390100	Printing Services	14.17	0.00	0.00	0.00	0.00	14.17
31020-400100	Motor Pool	15.75	0.00	0.00	0.00	0.00	15.75
31030-410100	Building Maintenance	319.29	22.58	0.00	0.00	(1.00)	340.87
31010-420100	Communications	30.00	0.00	0.00	0.00	0.00	30.00
31010-430100	Risk Management	8.00	2.00	0.00	0.00	2.00	12.00
	Subtotal	557.05	27.57	0.00	0.00	1.01	585.63
Lead Abatement							
21903-450101	County Service Area-Lead Abatement	15.25	0.25	0.00	0.00	0.00	15.50
	Subtotal	15.25	0.25	0.00	0.00	0.00	15.50
Public Assistance							
10000-320100	Welfare Administration	2,294.72	105.76	0.00	0.00	5.71	2,406.19
10000-320200	Aging	8.75	0.00	0.00	0.00	0.00	8.75
10000-320700	ICPC	2.76	(1.00)	0.00	0.00	0.00	1.76
22304-320400	Workforce Investment Board	44.03	(1.00)	0.00	0.00	0.00	43.03
	Subtotal	2,350.26	103.76	0.00	0.00	5.71	2,459.73
Public Protection							
10000-220100	Public Defender	202.60	(1.36)	0.00	0.00	1.00	202.24
10000-230100	District Attorney	257.90	(0.00)	0.00	0.00	0.00	257.90
10000-240100	Grand Jury	1.25	0.00	0.00	0.00	0.00	1.25
10000-250100	Probation Administration	57.66	1.00	0.00	0.00	0.00	58.66
10000-250200	Probation - Adult	151.42	1.00	0.00	0.00	0.00	152.42
10000-250300	Probation Juvenile Field Services	179.62	2.01	0.00	0.00	5.00	186.63
10000-250400	Probation Juvenile Institutions	328.35	1.27	0.00	0.00	0.00	329.62
10000-260000	Community Development Agency	115.43	0.54	0.00	0.00	(0.00)	115.97
10000-290100	Sheriffs Administration	114.00	2.00	0.00	0.00	2.00	118.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit		2000 - 01 Approved	Mid-Year Adjust	VBB Adjustments		Board Restor./ Final Adj	2001 - 02 Budget
				Mgt	Non-Mgt		
10000-290361	Countywide Consolidated Dispatch	48.00	(12.00)	0.00	0.00	0.00	36.00
10000-290300	Sheriffs Countywide Services	294.00	(22.00)	0.00	0.00	20.00	292.00
10000-290500	Sheriffs Detention & Corrections	776.15	22.00	0.00	0.00	1.00	799.15
10000-290600	Sheriffs Law Enforcement	285.17	17.00	0.00	0.00	(13.00)	289.17
10000-330100	Family Support Division	262.17	14.00	0.00	0.00	0.00	276.17
10000-340100	Welfare Fraud Investigation	34.00	0.00	0.00	0.00	5.50	39.50
22402-260300	CDA-Housing & Community Development Grants	11.67	0.00	0.00	0.00	0.00	11.67
22402-260100	CDA-Agriculture Weights Grants	27.38	0.04	0.00	0.00	0.00	27.42
22403-230900	District Attorney Grants	36.85	1.92	0.00	0.00	0.00	38.77
22406-250900	Probation Grants	13.67	11.33	0.00	0.00	0.00	25.00
22407-220900	Public Defender Grants	0.50	0.00	0.00	0.00	0.00	0.50
22408-290900	Sheriff Grants	2.83	1.84	0.00	0.00	1.00	5.67
22402-260250	CDA-Lead Grants	7.58	0.00	0.00	0.00	0.00	7.58
	Subtotal	3,208.20	40.59	0.00	0.00	22.50	3,271.29

Flood Control - Zone 7							
21873-270721	Zone 7 Water Facilities	89.71	3.00	0.00	0.00	2.00	94.71
Subtotal		89.71	3.00	0.00	0.00	2.00	94.71

Total		8,822.87	270.40	0.00	0.00	86.11	9,179.38

Note: Full-Time Equivalent position totals may not add due to rounding.

AGENDA ______ June 22, 2001

COUNTY OF ALAMEDA
CALIFORNIA

COUNTY ADMINISTRATOR

SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

DONNA LINTON
ASSISTANT COUNTY ADMINISTRATOR

June 22, 2001

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: ADOPTION OF 2001-2002 FINAL BUDGET

RECOMMENDATION:

It is recommended that your Board:

1. Approve $100,000 to fund the proposals submitted by the Health Care Services Agency and the Social Services Agency to be offset by revenue from the Public Benefit Fund with the balance of the Fund to be distributed equally among supervisorial district budgets;

2. Adopt the policy statements and directives as presented during your Board's final budget deliberations (see Attachment);

3. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings and your Board's deliberations;

4. Adopt the Resolutions approving the fees for the County Service Areas, Benefit Assessment Programs, Traffic Mitigation Program, Vector Control Program, Emergency Medical Services Supplemental and Paramedic Supplemental Special Taxes as presented June 18 and 19, 2001; and

5. Adopt the 2001-2002 Final Budget.

DISCUSSION/SUMMARY:

The 2001-2002 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Budget closes a $6.7 million funding gap through a combination of Fiscal Management Reward Program savings and revenue enhancement strategies with no reductions in staffing or programs.

The Final Budget for all funds totals $1.8 billion and provides funding for 9,180 positions. The General Fund and Grant Funds combined total $1.6 billion and provide funding for 7,500 full-time equivalent positions.

Board Budget Actions

Your Board amended the Proposed Budget by approving the following:

- Allocation of $100,000 from the Public Benefit Fund to support:
    - The Social Services Agency's request for one-time funding ($75,000) for the Eden Information & Referral project to make "The Big Blue Book: The Directory of Human Services for Alameda County" available on the Internet.
    - The Health Care Services Agency's request for one-time funding ($25,000) for the Senior Injury Prevention Project.
- One-time allocation of $500,000 from Tobacco Master Settlement Agreement funds to implement high priority recommendations of the HIV/AIDS Task Force.
- One-time allocation of up to $600,000 from Tobacco Master Settlement Agreement funds and/or other health revenues for enhanced pharmacy coverage or other services at community-based clinics, conditioned on achieving agreed-upon performance measures and outcomes and providing substantiating data.
- Funding from the proposed Social Services Agency, Health Care Services Agency, and Sheriff's Department budgets in the amount of $50,000 each for the Collaborating Agencies Responding to Disasters (CARD) program to assist in preparation and coordination of community-based organizations throughout the County. The funding is one-time and contingent upon CARD developing an ongoing cost-sharing plan that includes all the cities in the County.
- A set-aside of $100,000 within the Health Care Services Agency's CHIP non-county hospital discretionary account to support the Sexual Assault Response Team (SART) program.

In addition to the specific budget actions, your Board endorsed policy statements and directives to the County Administrator and Agency/Department Heads as described in the Attachment.

Looking to the Future

As we look to the future, we will continue to look for ways to achieve efficiencies, economies and program improvements through:

- **Technology Enhancements** - Implementation of the new financial accounting system has highlighted the need for continued technology improvements and more training for staff as we prepare for implementation of a new human resources system.
- **Managed Growth** - While preserving and improving the quality of life for our residents has always been a priority, the coming year will bring greater emphasis on growth in the unincorporated area, regional transportation needs, and jobs/housing balance. In addition, LAFCo will become an independent agency in the upcoming year.

- **Energy Issues –** The energy crisis has presented the County with several challenges, ranging from soaring energy costs to the impact of the PG&E bankruptcy. In order to keep the newly-adopted budget in balance, we will need to continue monitoring the State's response to this crisis and seek the cooperation of all County employees to help conserve energy.

- **Capital Projects -** The new fiscal year will see the opening of the Eden Multiservice Center, Critical Care and Clinics Building at Highland Hospital, the District Attorney's Family Support building, ADA improvements in County-owned facilities, and the beginning of construction of a new Juvenile Justice Facility. I also look forward to completing the Capital Improvement Plan and, with your Board's support, identifying resources to better maintain our capital facilities as well as to build replacement facilities and acquire equipment.

- **Organizing for the Future –** With new Board members joining the County's leadership team, we will initiate a review of the County's Values-Based Budgeting priorities to determine if changes are needed. In the new year, your Board will assume responsibility and appoint a department head for the new Department of Child Support Services and a new director for the Social Services Agency. In addition, your Board will draw new boundaries for the supervisorial districts.

- **State Budget** – The Governor's revenue forecast in the May Revision assumes a much sharper slowdown in California's economy than did the January projection. This fiscal uncertainty looms even larger now as the Governor seeks to increase the State's reserve fund due to the energy crisis. We must remain attentive to any attempts by the Legislature or Governor to solve its fiscal problems at the expense of local government and acknowledge that the economic slowdown will likely impact future local revenues.

I appreciate and thank Agency and Department Heads and the Budget Work Group for their contributions in achieving a balanced budget. On a final note, I would like to thank your Board for the strong support and leadership you have provided during the 2001-2002 budget process as well as your commitment to an open and inclusive process that has involved all stakeholders.

Very truly yours,

Susan Muranishi

Susan S. Muranishi
County Administrator

Attachment
SSM:DL:JW:LJB:nr

Attachment
FY 2001-2002 FINAL BUDGET
BOARD DIRECTIVES/POLICIES
Final Revision

Medi-Cal Enrollments

☐ The Board of Supervisors directs the Social Services Agency Director to report the status of Medi-Cal enrollments to the Board's Social Services Committee on a quarterly basis. The quarterly report shall include the number of enrollments by point of contact (e.g. hospital, clinic, Social Services office) and identify factors and options that could increase enrollments.

☐ Further, the concept of a separate Medi-Cal department is referred to the Alameda County Children and Families Health Insurance Task Force for evaluation and recommendations for improving Medi-Cal enrollments. The report shall also include operational costs and issues related to establishing a separate Medi-Cal department and/or other system improvements that could increase enrollments. The target date for implementation of recommendations is January 2002.

☐ Further, that the Social Services Agency and Health Care Service Agency develop a proposal for funding outreach, enrollment and retention activities recommended by the Alameda County Children and Families Health Insurance Task Force to be submitted to the full Board of Supervisors for consideration.

In-Home Supportive Services

☐ Having expressed its intent to support a salary increase for home care workers in the In-Home Supportive Services program and consistent with labor relations practices, the matter of funding for IHSS wage increases is referred to the County Administrator for resolution during the meet and confer process. Subject to the outcome of negotiations, the Board will provide necessary funding for IHSS salary increases.

HIV/AIDS

☐ The Health Care Services Agency commits $500,000 as a one-time only augmentation from Tobacco Master Settlement Agreement funds to implement high priority recommendations of the HIV/AIDS Task Force. A detailed budget for HIV/AIDS services will be provided to the Board of Supervisors by HCSA.

Behavioral Health Care

☐ Behavioral Health Care and the Housing and Community Development Department are directed to provide semi-annual updates to the Board's Health Committee regarding progress made on meeting the affordable housing needs of the mentally ill, including grant funds applied for and received.

Attachment
FY 2001-2002 FINAL BUDGET
BOARD DIRECTIVES/POLICIES
Final Revision

Community-Based Organizations

- Conditioned upon the development of an outcomes-based performance measurement system, the Board agrees to the following:
  - Provide up to $600,000 for enhanced pharmacy coverage or other services at CBO clinics, and directs the Health Care Services Agency Director to report to the Board's Health Committee regarding the potential to amend CMSP contracts to allow CBOs to recoup pharmacy costs and to provide more comprehensive services related to chronic disease management.
  - Include the capital needs of CBO clinics in the County's Capital Improvement Plan.
  - Any additional funding for community-based clinics will be contingent upon development of performance measures and outcomes.
  - Funding is also conditioned upon receiving complete cost data from primary care contractors related to pharmaceutical costs, with analysis brought to the Board's Health Committee for review and direction.
  - The Board reaffirms its policy regarding capital needs of CBOs, as adopted with the FY 2000-2001 budget, as follows:

    > *It is the policy of the Alameda County Board of Supervisors to support and facilitate capital improvements at community-based health clinics to better serve the health care needs of residents. The County will provide funding for community clinic capital needs as part of the tobacco settlement capital fund. Funds will be made available on a matching grant basis to leverage other funding. Priority will be given to capital improvements that expand clinic capacity. Given the County's recent success in securing quality facilities for county-operated programs, an assessment will be made to determine whether or not it is feasible to co-locate community-based organizations' programs in existing County owned or leased facilities.*

  - The capital needs of community-based organizations will be considered in context with the County's Capital Improvement Plan to be submitted to the Board of Supervisors in July 2001. Additionally, the HCSA Director proposes using $4 million for capital improvements for community-based organizations as part of its plan for Tobacco Master Settlement Agreement funds.
  - If these conditions are met and there is progress towards achieving the agreed upon measures and outcomes, the Board will direct the HCSA to identify up to $600,000 as a one-time allocation from the Tobacco Master Settlement Agreement funds and/or other health revenues.

Attachment
FY 2001-2002 FINAL BUDGET BOARD DIRECTIVES/POLICIES
Final Revision

- ☐ Current contract language be reviewed to ensure that all Health and Social Services CBO provider contracts contain language that requires the provision of services in a culturally and linguistically appropriate manner and that performance measures be established to determine how this requirement can be met. In addition, the Health Care Services Agency Director will inform all providers of this requirement and will work with Supervisor Carson's office in reaching commitments specific to concerns raised regarding the West Oakland Health Center. Until those concerns have been satisfactorily addressed, the 5% COLA will be withheld.

Alameda County Medical Center (ACMC)

- ☐ That the ACMC Board of Trustees work to resolve the structural imbalance in their budget as it relates to the neuro-respiratory unit and specialty care clinic services. After the ACMC Board has developed a budget balancing plan, the Board of Supervisors will direct the HCSA to work with the ACMC with the goal of providing an additional $500,000 for Juvenile Hall medical services. Additionally, the HCSA will commit to providing $200,000 from within Behavioral Health Care's existing budget to resolve the dispute related to charges at John George with the condition that performance issues be resolved, as well.

Other Health

- ☐ After the State budget is approved, the HCSA is directed to provide quarterly updates regarding revised allocations or additional revenue sources and to utilize the Board's Health Committee to revisit how the HCSA is addressing its unmet needs.

Interagency Collaborations

- ☐ The Sheriff's Department, Social Services Agency and HCSA have each identified $50,000 for Collaborating Agencies Responding to Disasters (CARD). These agencies are directed to meet with CARD to identify gaps in the existing County disaster plan. Funding from County agencies and departments is one-time and is contingent upon CARD developing an ongoing cost-sharing plan with all the cities in the County. A report of the findings, recommendations and cost-sharing plan will be submitted to the Board of Supervisors.

- ☐ The Board directs the HCSA to set aside $100,000 from the CHIP non-county hospital discretionary account to support the Sexual Assault Response Team (SART) Program. This added flexibility will allow the multi-agency team to effectively negotiate with appropriate providers and to maximize outside revenue.

- ☐ The Board directs the County Administrator to work with the Probation Department, Health Care Services Agency, Social Services Agency and the Alameda County Office of Education on the issue of continued support for the Chabot Community Day School and report back to the Board's Public Protection Committee in August 2001.

Attachment
FY 2001-2002 FINAL BUDGET
BOARD DIRECTIVES/POLICIES
Final Revision

Financial Management

The Board of Supervisors affirms its policy to commit two-thirds (2/3) of any one-time State subventions for local government relief and any unanticipated year-end fund balance to the general reserve and the remaining one-third (1/3) to a capital fund for the Juvenile Justice Facility project.

AGENDA______ June 19, 2001

COUNTY OF ALAMEDA
CALIFORNIA

COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator *Donna Linton, Assistant County Administrator*

June 18, 2001

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

Dear Board Members:

Subject: 2001-02 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in the Attachment.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to submission of the Proposed Budget and other technical adjustments.

Attachment A includes adjustments which result in increased appropriations and revenue in the General Fund of $11,077,643 with no change in net county cost, and add 54.82 full-time equivalent positions. The Grant Funds increase $3,953,414 with no change in net county cost, and add 15.25 full-time equivalent positions. The total for the General and Grant Funds increases from $1,594 million to $1,609 million. The changes largely reflect increased funding for annualized Board-approved adjustments and technical budget adjustments.

Changes to other funds include increased appropriations and revenue of $842,013, with no increase in net county cost and an increase of 16.02 full-time equivalent positions. The total budget for all funds increases from $1,822.6 million to $1,837.7 million.

FINANCING:

These adjustments will not result in increased net county costs.

Very truly yours,

Susan S. Muranishi
County Administrator

SSM:LJB
V:bud2002\final bud adjustments 2002
Attachment
c: Agency Department Heads
CAO Budget Analysts

ATTACHMENT

		Description	Account	Amount
	General Fund			
100000	Board of Supervisors	Lease space for District 4 Supervisor's field office at	610000	($22,264)
		20999 Redwood Road, Castro Valley	630051	$22,264
		R-2001-426, 3/6/01	Net	$0
110000	County Administrator	Technical adjustment	660011	($10,820)
			Net	($10,820)
110500	CAO – LAFCO	Technical adjustment	610000	$10,820
			Net	$10,820
140000	Auditor	Additional Auditor II position for Auditor Agency	600000	$69,145
		R-2001-449, 3/27/01	Net	$69,145
			FTE	1.00
140300	Recorder	Additional Auditor II position for Auditor Agency	419030	$69,145
		R-2001-449, 3/27/01	Net	($69,145)
140300	Recorder	Additional positions of Supervising Clerk I and Clerk II in the	600000	$160,377
		Clerk-Recorder's office	419030	$160,377
		R-2001-450, 3/27/01	Net	$0
			FTE	3.00
160100	Treasurer-Tax Collector	Additional positions in the Treasurer-Tax Collector's Office	600000	$94,197
		and approve related budget adjustments	469990	$94,197
		R-2001-278, 12/19/00	Net	$0
			FTE	1.00
200000	General Services Agency	Board approved reclassification actions	600000	$192,990
			610000	($29,633)
			469990	$163,357
			Net	$0
			FTE	1.00
200000	General Services Agency	Approve funding for additional Property & Salvage Truck Driver	600000	$57,829
		R-2001-503, 4/10/01	469990	$57,829
			Net	$0
			FTE	1.00

		Description	Account	Amount
220100	Public Defender	Approve revision to MOU between Superior Court and County	600000	$100,458
		of Alameda and increase appropriation for additional position	460110	$100,458
		R-2001-526, 4/24/01	Net	$0
			FTE	1.00
230100	District Attorney	Transfer funds to reimburse GSA for vehicle purchase	610000	($13,716)
		R-2001-683, 6/12/01	630041	$13,716
			Net	$0
250300	Probation Department	Appropriation adjustments to continue gender-specific	600000	$360,077
		programming, R-2001-667, 6/12/01	610000	$277,404
			Net	$637,481
			FTE	5.00
260100	Community Development Agency	Transfer of funds to reimburse GSA Motor Vehicle Department	610000	($9,144)
		for purchasing two vehicles	630041	$9,144
		R-2001-682, 6/12/01	Net	$0
290100	Sheriff	Contract with State of California Military Department	610000	$21,297
		Department and approve additional appropriations	479990	$21,297
		R-2001-685, 6/12/01	Net	$0
290100	Sheriff - Cal ID	Approve two additional positions of Fingerprint Technician	600000	$109,123
		R-2001-686, 6/12/01	461210	$109,123
			Net	$0
			FTE	2.00
290300	Sheriff - Countywide Services	Technical accounting adjustment to transfer appropriation from	600000	$1,633,965
		Law Enforcement Services	Net	$1,633,965
			FTE	18.00
290300	Sheriff - Countywide Services	Approve contract for the East County Animal Shelter and	600000	$106,134
		additional positions and pay units for Animal Control	461250	$106,134
		R-2001-687, 6/12/01	Net	$0
			FTE	2.00
290500	Sheriff - Detention & Corrections	Board approved reclassification actions	600000	$133,169
			479990	$133,169
			Net	$0
			FTE	1.00

		Description	Account	Amount
290600	Sheriff - Law Enforcement	Technical accounting adjustment to transfer appropriation to Countywide Services	600000	($1,633,9[illegible]
			Net	($1,633,9[illegible])
			FTE	(18.00)
290600	Sheriff - Law Enforcement	Approve contract with Alameda/Contra Costa Transit District and approve additional positions R-2001-493, 4/3/01	600000	$461,081
			630041	$10,152
			461210	$471,233
			Net	$0
			FTE	5.00
300000	Superior Court	Technical accounting adjustment to transfer appropriation to Org 301100	600000	($518,400)
			610000	($33,386,724)
			630051	($6,862,066)
			630081	($41,287)
			430110	($4,200,000)
			430210	($1,174,495)
			440310	($125,000)
			461111	($3,092,988)
			461112	($4,700,000)
			461113	($180,000)
			469990	($400,000)
			479990	($85,000)
			Net	($54,765,960)
301100	Trial Courts	Technical accounting adjustment to transfer appropriation from Org 300000	600000	$518,400
			610000	$33,386,724
			630051	$6,862,066
			630081	$41,287
			430110	$4,200,000
			430210	$1,174,495
			440310	$125,000
			461111	$3,092,988
			461112	$4,700,000
			461113	$180,000
			469990	$400,000
			479990	$85,000
			Net	$54,765,960
301100	Trial Courts	Approve lease amendment for Superior Court at 2000 Center Street and 2175 Milvia Street, Berkeley R-2001-553, 5/1/01	630051	$180,489
			430110	$180,489
			Net	$0

		Description	Account	Amount
320100	Welfare Administration	Increase funding for CalWORKs Stage 1	610000	$7,709,771
		R-2001-447, 3/27/01	456010	$7,709,771
			Net	$0
320100	Welfare Administration	Appropriation of State & federal funding for Kinship Program	610000	$30,663
		R-2001-488, 4/3/01	640000	$54,401
			452010	$54,401
			456010	$30,663
			Net	$0
320100	Welfare Administration	Increase appropriation for Proposition 10 Community Grant	610000	$199,889
		Fund, R-2001-363, 4/10/01	470610	$199,889
			Net	$0
320100	Welfare Administration	Appropriation of funds and additional positions for school-	600000	$320,534
		based program R-2001-599, 5/22/01	660001	($150,000)
			479990	$170,534
			Net	$0
			FTE	4.00
320100	Welfare Administration	Approve lease for Children & Family Services at 160 Franklin	610000	($76,528)
		Street, Oakland	630051	$76,528
		R-2001-579, 5/8/01	Net	$0
320100	Welfare Administration	Transfer of Court Appointed Special Advocate (CASA)Program	600000	($116,544)
		to Health Care Services Agency	610000	($112,000)
		R-2001-648, 6/5/01	479990	($96,750)
			Net	($131,794)
			FTE	(1.29)
320100	Welfare Administration	Authorize Electronic Benefit Transfer Pilot Program for	600000	$260,173
		food stamps and cash benefits and approve additional	452010	$130,087
		positions, Board approved, 6/12/01	456010	$130,086
			Net	$0
			FTE	3.00
320100	Welfare Administration	Board approved reclassification actions	600000	$85,583
			610000	($85,583)
			Net	$0

		Description	Account	Amount
320200	Adult & Aging	Approval of Multipurpose Senior Services Program (MSSP)	610000	$50,000
		contract with the City of Fremont	Net	$50,000
		R-2001-456, 3/27/01		
320600	General Assistance	Approval of Multipurpose Senior Services Program (MSSP)	640000	($50,000)
		contract with the City of Fremont	Net	($50,000)
		R-2001-456, 3/27/01		
340100	Welfare Fraud Investigation	Transfer funds to reimburse GSA for vehicle purchase	610000	($9,144)
		R-2001-683, 6/12/01	630041	$9,144
			Net	$0
340100	Welfare Fraud Investigation	Approve additional positions for Elder Abuse/Child Care Fraud	600000	$550,558
		Program R-2001-684, 6/12/01	660011	($550,558)
			Net	$0
			FTE	5.50
350100	Health Care Administration	Transfer of Court Appointed Special Advocate (CASA)Program	600000	$116,544
		from Social Services Agency	610000	$112,000
		R-2001-648, 6/5/01	479990	$96,750
			Net	$131,794
			FTE	1.28
350200	Public Health	Accept Dental Disease Prevention Grant & Realignment	600000	$7,154
		allocation, R-2001-520, 4/10/01	610000	($5,331)
			660011	($1,823)
			Net	$0
			FTE	0.09

		Description	Account	Amount
350200	Public Health	Technical accounting adjustment to separate Environmental Health from Public Health	600000	($6,431,847)
			610000	($2,551,440)
			630031	($134,622)
			630041	($53,868)
			630051	($416,916)
			630061	($6,043)
			630081	($52,145)
			650031	($10,000)
			670011	($801,350)
			431010	($92,500)
			452120	($31,319)
			460040	($108,000)
			463020	($8,882,389)
			469990	($350,568)
			479990	($693,455)
			Net	($300,000)
			FTE	(81.25)
351100	Environmental Health	Technical accounting adjustment to separate Environmental Health from Public Health	600000	$6,431,847
			610000	$2,551,440
			630031	$134,622
			630041	$53,868
			630051	$416,916
			630061	$6,043
			630081	$52,145
			650031	$10,000
			670011	$801,350
			431010	$92,500
			452120	$31,319
			460040	$108,000
			463020	$8,882,389
			469990	$350,568
			479990	$693,455
			Net	$300,000
			FTE	81.25
350200	Public Health	Accept the allocation of funds for Child Health Disability and Prevention Program R-2001-566, 5/8/01	600000	($311,180)
			610000	$542,393
			660011	($79,435)
			452120	$151,778
			Net	$0

		Description	Account	Amount
			FTE	(3.36)
350200	Public Health	Acceptance of Grant from City of Oakland for Homeless Program, R-2001-640, 6/5/01	610000	$827
			660011	($827)
			Net	$0
350200	Public Health	Acceptance of Ryan White Title I Grant Award and approve appropriation and revenue adjustments R-2001-652, 6/5/01	610000	$1,794
			660011	($1,794)
			Net	$0
350200	Public Health	Adjustment .for Public Health Nursing Field Services and Tuberculosis Control Program Board Approved, 6/5/01	600000	$94,844
			610000	($94,844)
			Net	$0
			FTE	1.00
350200	Public Health	Acceptance of agreement on Ryan White HIV CARE Consortium - Title II Grant R-2001-651, 6/5/01	610000	$94
			660011	($94)
			Net	$0
350200	Public Health	Transfer of Partnership for Public Health Grant from the General Fund to the Special Revenue Fund R-2001-676, 6/12/01	600000	($87,424)
			610000	($25,076)
			479990	($112,500)
			Net	$0
			FTE	(1.08)
350200	Public Health	Acceptance of agreement for Asthma Start Program R-2001-664, 6/12/01	610000	$14,728
			660011	($14,728)
			Net	$0
350200	Public Health	Acceptance of Homeless Grant Award from Health & Human Services R-2001-678, 6/12/01	600000	$150,699
			610000	($128,111)
			470510	$17,479
			660011	($5,109)
			Net	$0
			FTE	1.60
350200	Public Health	Transfer of funds for AIDS & communicable disease R-2001-611, 5/22/01	610000	$9,143
			660011	($9,143)
			Net	$0
350200	Public Health	Board approved reclassification actions	600000	$41,406
			610000	($41,406)
			Net	$0

		Description	Account	Amount
350400	Cooperative Extension	Board approved reclassification actions	600000	($1,716)
			610000	$1,716
			Net	$0
			FTE	0.09
350500	Behavioral Health	Approve lease agreement at 303 Hegenberger Road, Oakland	610000	($138,248)
		R-2001-459, 3/27/01	630051	$138,248
			Net	$0
350500	Behavioral Health	Approve Substance Abuse & Mental Health Service	600000	$133,496
		Administration (SAMHSA) federal grant allocation	660011	($133,496)
		R-2001-649, 6/5/01	Net	0.00
			FTE	1.50
350500	Behavioral Health	Acceptance of Drug Court Implementation Program Grant	600000	$38,561
		R-2001-638, 6/5/01	660011	($38,561)
			Net	$0
			FTE	0.50
350500	Behavioral Health	Approve a master contract funding for S.T.A.R.S.	610000	$291,166
		R-2001-677, 6/12/01	463050	$149,514
			452120	$141,652
			Net	$0
350500	Behavioral Health	Board approved reclassification actions	600000	$43,279
			610000	($43,279)
			Net	$0
350500	Behavioral Health	Approve in principle the MOU between BHCS & Probation	600000	$318,015
		Department, R-2001-365, 1/30/01	610000	($318,015)
			Net	$0
			FTE	5.00
350500	Behavioral Health	Increase appropriations for Children's System of Care Program	600000	$307,092
		R-2001-376, 2/6/01	610000	($307,092)
			Net	$0
			FTE	5.00

		Description	Account	Amount
350500	Behavioral Health	Budget and position adjustments for Prop. 36 Substance	600000	$601,267
		Abuse & Crime Prevention Program	610000	($601,267)
		R-2001-448, 3/27/01	Net	$0
			FTE	9.00
900100	Contingency & Reserves	Appropriation adjustments to continue gender-specific	FMR	$637,481
		programming for Probation Department funded by Fiscal Mgmt.	Net	($637,481)
		Reward funds, R-2001-667, 6/12/01		
Total	**General Fund**		**Appropriation**	**$11,077,643**
			Revenue	**$11,077,643**
			Net	**$0**
			FTE	**54.83**

Grant Funds

230900	District Attorney	Increase appropriation for Alameda County Regional Auto Theft	610000	$92,916
		Task Force	420910	$92,916
		R-2001-684, 6/12/01	Net	$0
230900	District Attorney	Approve lease for Auto Theft Task Force at 2450 Washington	610000	($77,836)
		Avenue, San Leandro	630051	$77,836
		R-2001-569, 5/8/01	Net	$0
260150	CDA-Agriculture	Additional appropriation for Department of Food & Agriculture	620001	$2,930
		contract for petroleum products inspection and sampling program	454900	$2,930
		R-2001-489, 4/3/01	Net	$0
290900	Sheriff	Authorize Sheriff to accept a grant from Office of Criminal Justice	600000	$93,820
		Planning for the crime laboratory	610000	$15,000
		R-2001-435, 3/6/01	454900	$108,820
			Net	$0
			FTE	1.00

		Description	Account	Amount
350900	Public Health Grants	Accept Dental Disease Prevention Grant & realignment	600000	$104,560
		allocation, R-2001-520, 4/10/01	610000	($939)
			452020	$103,621
			Net	$0
			FTE	1.83
	Public Health Grants	Approve additional positions and pay unit adjustments for	600000	$663,236
		the California Endowment Grant Award	610000	$976,917
		R-2001-510, 4/24/01	630021	$35,100
			479990	$1,675,253
			Net	$0
			FTE	8.58
350900	Public Health Grants	Acceptance of agreement on HIV testing survey grant award and	610000	$66,667
		and approval of contract with California State University,	452120	$66,667
		Hayward, R-2001-639, 6/5/01	Net	$0
350900	Public Health Grants	Acceptance of Grant from City of Oakland for Homeless	610000	($3,003)
		Program, R-2001-640, 6/5/01	640000	$5,850
			479990	$2,847
			Net	$0
350900	Public Health Grants	Acceptance of Ryan White Title I Grant Award and approve	610000	$71,749
		appropriation and revenue adjustment	456120	$71,749
		R-2001-652, 6/5/01	Net	$0
350900	Public Health Grants	Acceptance of agreement on Ryan White HIV CARE	610000	$5,756
		Consortium Title II Grant	452120	$5,756
		R-2001-651, 6/5/01	Net	$0
350950	Behavioral Health Grants	Approve Substance Abuse & Mental Health Service	610000	$187,517
		Administration (SAMHSA) federal grant allocation	456110	$187,517
		R-2001-649, 6/5/01	Net	$0
350900	Public Health Grants	Transfer of Partnership for Public Health Grant from the	600000	$20,922
		General Fund to the Special Revenue Fund	610000	($143)
		R-2001-676, 6/12/01	479990	$20,779
			Net	$0
			FTE	0.25

		Description	Account	Amount
350900	Public Health Grants	Acceptance of the agreement amendment for AIDS services	600000	$69,197
		R-2001-665, 6/5/01	610000	$218,803
			452120	$288,000
			Net	$0
			FTE	0.75
350900	Public Health Grants	Acceptance of agreement for Asthma Start Program	600000	$226,540
		R-2001-664, 6/12/01	610000	$107,255
			630000	$9,000
			452120	$342,795
			Net	$0
			FTE	3.50
350900	Public Health Grants	Acceptance of Homeless Grant Award from Health &	600000	($40,368)
		Human Services R-2001-678, 6/12/01	610000	$39,841
			640000	$15,090
			452020	$14,563
			Net	$0
			FTE	(0.66)
350950	Behavioral Care Grants	Budget and position adjustments on Prop. 36 Substance	600000	$586,537
		Abuse & Crime Prevention Program	452120	$586,537
		R-2001-448, 3/27/01	Net	$0
350950	Behavioral Care Grants	Acceptance of Drug Court Implementation Program Grant	610000	$382,664
		R-2001-638, 6/5/01	458900	$382,664
			Net	$0
Total	**Grant Funds**		**Appropriation**	**$3,953,414**
			Revenue	**$3,953,414**
			Net	**$0**
			FTE	**15.25**

Internal Service Funds

380100	Information Technology Dept.	Increase appropriation and revenue for providing information	640000	$5,176
		technology services to various departments	470160	$5,176
		R-2001-524, 4/24/01	Net	$0
380100	Information Technology Dept.	Agreement with Stanislaus County to provide family support	640000	$331,000
		services to Stanislaus County	470160	$331,000
		R-2001-584, 5/8/01	Net	$0

		Description	Account	Amount
380100	Information Technology Dept.	Board approved reclassification actions	600000	$49,412
			610000	($49,412)
			Net	$0
400100	Motor Vehicle Department	Transfer of funds to reimburse GSA Motor Vehicle Department	610000	$9,144
		for purchasing two vehicles	441310	$9,144
		R-2001-682, 6/12/01	Net	$0
400100	Motor Vehicle Department	Approve contract with Alameda /Contra Costa Transit District	610000	$10,152
		and mid-year positions & pay units adjustment	441310	$10,152
		R-2001-493, 4/3/01	Net	$0
400100	Motor Vehicle Department	Transfer of funds to reimburse GSA Motor Vehicle Department	610000	$22,860
		for vehicle purchase	441310	$22,860
		R-2001-683, 6/12/01	Net	$0
400100	Motor Vehicle Department	Transfer of funds to reimburse GSA Motor Vehicle Department	610000	$4,572
		for vehicle operating costs for the car donated to Public Health	441310	$4,572
		Dept., R-2001-403, 2/27/01	Net	$0
410100	Building Maintenance	Lease space for District 4 Supervisor's field office at	610000	$22,264
		20999 Redwood Road, Castro Valley	441010	$22,264
		R-2001-426, 3/6/01	Net	$0
410100	Building Maintenance	Approve lease agreement at 303 Hegenberger Road, Oakland	610000	$138,248
		R-2001-459, 3/27/01	441010	$138,248
			Net	$0
410100	Building Maintenance	Approve lease amendment for Superior Court at 2000 Center	610000	$180,489
		Street and 2175 Milvia Street, Berkeley	441010	$180,489
		R-2001-553, 5/1/01	Net	$0
410100	Building Maintenance	Approve lease for Auto Theft Task Force at 2450 Washington	610000	$77,836
		Avenue, San Leandro	441010	$77,836
		R-2001-569, 5/8/01	Net	$0
410100	Building Maintenance	Approve lease for Children & Family Services at 160 Franklin	610000	$76,528
		Street, Oakland	441010	$76,528
		R-2001-579, 5/8/01	Net	$0

		Description	Account	Amount
410100	Building Maintenance	Board approved reclassification actions and transfers	600000	($131,813)
			610000	$1,629
			441010	($130,184)
			Net	$0
			FTE	(1.00)
430100	Risk Management	Additional positions for safety & loss control	FTE	2.00
		R-2001-525,4/24/01		
Total	**Internal Service Funds**		**Appropriation**	**$748,085**
			Revenue	**$748,085**
			Net	**$0**
			FTE	**1.00**

Other Funds

270301	Public Works Agency	Board approved reclassification actions	600000	$751
			610000	($751)
			Net	$0
			FTE	(0.17)
270721	Zone 7	Additional positions approved by Zone 7 Board	600000	$178,263
			610000	($178,263)
			Net	$0
			FTE	2.00
280111	Alameda County Fire	Agreement with Eden Medical Center to provide registered nurse	600000	$93,928
		services for the Alameda County Fire Department	411010	$93,928
		Board-Approved, 4/17/01	Net	$0
360100	County Library	Transfer appropriation to fund additional positions and pay units	600000	$609,901
		R-2001-570, 5/8/01	610000	($609,901)
			Net	$0
			FTE	11.19
450111	Health Protection-EMS	Approve appropriation adjustment for additional positions and	600000	$181,585
		pay units	610000	($181,585)
		R-2001-595, 4/10/01	Net	$0
			FTE	2.00

		Description	Account	Amount
450111	Health Protection-EMS	Approval of fund transfer to cover vehicle operating costs	610000	($4,572)
		R-2001-403, 2/27/01	630041	$4,572
			Net	$0
Total	**All Other Funds**		**Appropriation**	**$93,928**
			Revenue	**$93,928**
			Net	**$0**
			FTE	**15.02**

GLOSSARY OF BUDGET TERMS

ACCOUNT:	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."
ACTIVITY:	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities.
AGENCY:	Several departments grouped into a single organization providing a common set of services.
ALCOLINK:	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications.
APPROPRIATION FOR EXPENDITURE:	An authorization granted by the Board to make expenditures and incur for specific purposes.
ASSESSED VALUATION:	A value set upon real estate or other property as a basis for levying taxes.
AUTHORIZED POSITIONS:	Positions approved by Board of Supervisors and provided for in the County Salary Ordinance.
AVAILABLE FINANCING:	All monies available for financing with the exception of encumbered reserves or general reserves.
AVAILABLE FUND BALANCE:	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements.
BUDGET:	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year.

BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.
BUDGETED POSITIONS (FULL-TIME EQUIVALENT):	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
BUSINESS LICENSE TAX:	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas.
CAPITAL PROJECT:	A program itemizing the County's acquisition, construction and improvements to buildings and land assets.
CBO:	Community Based Organization - Organizations based in our communities that provide County services by contract. Primarily in Health Care, Social Services and Probation.
COLA:	Cost-of-living adjustment
CONTINGENCY:	An amount appropriated for unforeseen funding requirements.
COST CENTER:	A financial unit within a budget unit which accounts for expenditures for a specific purpose.
COUNTY SERVICE AREA:	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control.
COUNTYWIDE FUNDS:	The operating funds of the County accounting for expenditures and revenues for Countywide activities.

CULTURAL, RECREATION AND EDUCATION:	A program area that includes the County Library, Veterans Buildings, and the Cooperative Extension.
DEPARTMENT:	An organizational unit of County government used to group similar programs.
DEPENDENT SPECIAL DISTRICT:	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department.
DISCRETIONARY PROGRAM OR SERVICE:	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided.
ENCUMBRANCE:	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.
ENTERPRISE FUND:	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds.
EXPENDITURE:	The use of funds for a specific purpose.
FINAL BUDGET:	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year.
FISH & GAME FUND:	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation.
FIXED ASSET:	A tangible asset which can be capitalized.

FULL-TIME EQUIVALENT:	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
FUNCTION:	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.
FUND:	Independent fiscal and accounting entity in which expenditures and available financing balance.
FUND BALANCE:	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrances.
FUNDING GAP:	The difference between estimated appropriations for expenditures and available financing.
GENERAL FUND:	The main operating fund providing general Countywide services.
GENERAL OBLIGATION BOND:	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency.
GENERAL PURPOSE REVENUE:	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue.
GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
HEALTH CARE/BENEFIT ASSESSMENTS:	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services.
INCOME:	A term used to represent revenues or the excess of revenues over expenses.

INDEPENDENT SPECIAL DISTRICT:	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts.
INTERNAL SERVICE FUND (ISF):	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Data Processing Department.
INTRA FUND TRANSFER:	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation.
LIBRARY FUND:	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.
MAINTENANCE OF EFFORT (MOE):	The net county cost requested by agencies/departments needed to continue existing programs, staffing and service levels.
MAJOR OBJECT:	Unique identification number and title for an expenditure category or means of financing (i.e. Salaries & Employee Benefits, Services & Supplies).
MANDATED PROGRAM/ SERVICE:	A required federal or state program or service which a city or county is legally obligated to carry out.
OTHER CHARGES:	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions."
OTHER FINANCING USES:	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves.
PROPERTY DEVELOPMENT FUND:	Used to account for expenditures and financing for the acquisition of land and capital construction.
PROPOSED BUDGET:	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget.

PURCHASE ORDER:	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
PUBLIC WAYS & FACILITIES:	A program area that includes the Road Fund, Paratransit services and County parking facilities.
REAL PROPERTY:	Land, structures and improvements.
REALIGNMENT:	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency, or person.
RESERVE:	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
RESTRICTED REVENUE:	Funds restricted by legal or contractual requirements for specific uses.
REVENUE:	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes.
ROAD FUND:	Accounts for expenditures on road, street, and bridge construction and improvement.
SALARIES AND EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs.
SALARY SAVINGS:	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification.
SECURED TAXES:	Taxes levied on real property in the County which are "secured" by property liens.
SERVICES & SUPPLIES:	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent

	and independent. Examples: street lighting, flood control and fire departments.
SUBVENTION:	Costs which originate in the County but are paid for by an outside agency.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA:	The areas of the County outside city limits.
UNRESTRICTED REVENUE:	Funds not restricted by legal or contractual requirements for specific uses.
UNSECURED TAX:	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.
UTILITY USERS TAX:	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas.
VALUES-BASED BUDGETING:	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

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